

CIP SUMMARY 2006-2010								
PROJECT DESCRIPTION	PROJ. NO.	PRIOR AUTHOR.	2006	2007	2008	2009	2010	TOTAL
GENERAL GOVERNMENT								
INTEGRATED INFORMATION MANAGEMENT SYSTEM	1	\$350,000	\$350,000	\$200,000				\$900,000
WAYFINDING SIGNS - PHASE II & III	3		\$41,250	\$120,000	\$65,750			\$227,000
THREE BUS SHELTERS	4	\$5,000	\$30,000					\$35,000
TOTAL GENERAL GOVERNMENT		\$355,000	\$421,250	\$320,000	\$65,750	\$0	\$0	\$1,162,000
PARKS & RECREATION								
SOUTH HARRISON ST. TRAIL	7	\$4,000			\$23,150	\$194,040		\$221,190
CATOCTIN CIRCLE TRAIL SOUTHWEST	8		\$310,000					\$310,000
TENNIS STRUCTURE	10		\$1,550,000					\$1,550,000
SOUTH KING ST. TRAIL PH I	11	\$45,000	\$555,000					\$600,000
SOUTH KING ST. TRAIL PH II	12				\$70,000	\$365,000		\$435,000
IDA LEE SOCCER/LACROSSE FIELD No. 3	13	\$3,160		\$26,840	\$850,000			\$880,000
IDA LEE PARK TRAIL PH. II	14	\$38,840	\$261,160					\$300,000
VETERANS PARK SITE DEVELOPMENT	18	\$50,000	\$200,000					\$250,000
BARN RENOVATIONS AT IDA LEE PARK	19			\$336,000				\$336,000
TOTAL PARKS & RECREATION		\$141,000	\$2,876,160	\$362,840	\$943,150	\$559,040	\$0	\$4,882,190
STREETS & HIGHWAYS								
TRAFFIC SIGNAL EAST MKT./ED. FERRY RDS.	25					\$205,000		\$205,000
EDWARD FERRY TURN LANE	27	\$12,760	\$687,240					\$700,000
RT 15 WIDENING (SOUTH KING STREET)	28	\$4,550,000	\$615,000			\$1,000,000	\$5,335,000	\$11,500,000
LOWENBACH IMPROVEMENTS	29	\$210,890	\$4,489,110	\$300,000				\$5,000,000
OLD WATERFORD ROAD SIDEWALK	30			\$70,000	\$400,000			\$470,000
LAWSON ROAD PEDESTRIAN BRIDGE	31					\$50,000		\$50,000
DRY MILL RD. IMPROVEMENTS	32	\$28,050	\$31,950	\$1,225,000				\$1,285,000
SYCOLIN ROAD WIDENING	33	\$1,965,000	\$5,564,206	\$1,395,000	\$1,152,605	\$1,000,000	\$1,000,000	\$12,076,811
BATTLEFIELD PKWY- SYCOLIN RD. TO RT. 7	35A	\$12,553,659	\$4,199,000	\$2,217,000	\$2,309,000	\$2,331,000		\$23,609,659
BATTLEFIELD PKWY-EDWARDS FERRY TO FT EVANS	35B	\$430,000			\$4,000,000			\$4,430,000
REALIGNMENT OF W. MARKET/LOUDOUN STS.	37				\$50,000	\$370,000		\$420,000
TRAF. SIGNAL-INTER. IMPRO. CATOCTIN/ED. FERRY	38			\$440,000				\$440,000
TRAFFIC SIGNAL NORTH KING/NORTH ST.	39				\$25,000	\$150,000		\$175,000
WEST MARKET ST. SIDEWALK AND DRAINAGE	40	\$22,345	\$972,655					\$995,000
CHURCH STREET IMPROVEMENTS	41			50,000	\$220,000			\$270,000
CLUBHOUSE DRIVE SIDEWALK	42			\$120,000				\$120,000
EDWARDS FERRY AND BYPASS INTERCHANGE	43			\$500,000	\$500,000	\$500,000	1,000,000	\$2,500,000
EAST MARKET STREET SIDEWALK	44		\$75,000					\$75,000
HARRISON STREET N.E. SIDEWALK	45	\$25,745	\$694,255					\$720,000
EAST MARKET AND PLAZA ST. TURN LANE	46	\$11,315			\$298,685			\$310,000
TRAFFIC SIGNAL MAST ARM REPLACEMENT	47		\$120,000					\$120,000
EDWARDS FERRY ROAD	48						\$2,135,000	\$2,135,000
TOTAL STREETS & HIGHWAYS		\$19,809,764	\$17,448,416	\$6,317,000	\$8,955,290	\$5,606,000	\$9,470,000	\$67,606,470
STORM DRAINAGE								
WOODBERRY ROAD IMPROVEMENTS	49					\$105,000	\$365,000	\$470,000
TURNER-HARWOOD DRAINAGE	51					\$110,000	\$910,000	\$1,020,000
TOWN BRANCH IMPROVEMENTS MOSBY DR.	53			\$75,000	\$405,000			\$480,000
TUSCARORA CREEK IMPROVEMENTS	54		\$170,000	\$725,000				\$895,000
FT. EVANS ROAD SIDEWALK AND DRAINAGE IMP.	55	\$118,825	\$1,756,175					\$1,875,000
NORTH KING ST. STORM DRAINAGE	56	\$149,205	\$1,635,795					\$1,785,000
EDWARDS FERRY/COLONIAL SQUARE	57		\$150,000	\$1,250,000				\$1,400,000
PERSHING/WILSON DRAINAGE IMP.	57A	\$164,565	\$1,735,435					\$1,900,000
ROYAL STREET DRAINAGE IMP.	58			\$95,000	\$275,000			\$370,000
COUNTRY CLUB STORM DRAINAGE	60	\$16,540	\$48,460	\$350,000				\$415,000
LEESBURG COMMONS/PLAZA STREET	61		\$30,000					\$30,000
GOVERNOR'S DRIVE ROUTE 15	62		\$150,000					\$150,000
LOUDOUN HILL TOWNHOUSES	63A		\$25,000					\$25,000
BAPTIST CHURCH (AYR-LBRTY-MKT-LDN)	63B		\$25,000					\$25,000
KING STREET NEAR CHINA KING	63C		\$5,000					\$5,000
SOUTH STREET AT KING	63D		\$10,000					\$10,000
PLAZA SREET SHELL	63E		\$25,000					\$25,000
AYR & AYRLEE (N. OF HOSPITAL)	63F		\$25,000					\$25,000
WOODBERRY & NORTH STREET	63G		\$10,000					\$10,000
LEESBURG COMMONS NR POLICE HQ	63H		\$30,000					\$30,000
NORTH ST. PENNINGTON	63I		\$25,000					\$25,000
N. KING STREET AT UNION CEMETERY	63J		\$15,000					\$15,000
MASON'S LANE & EVERGREEN MILL	63K		\$5,000					\$5,000
BROWN'S MEADOW STORM DRAINAGE	63L	\$10,000	\$50,000					\$60,000
DRY MILL (WAGE & ANNE) DRAINAGE IMPROVEMENTS	63M	\$40,000	\$650,000					\$690,000
TOTAL STORM DRAINAGE		\$499,135	\$6,575,865	\$2,495,000	\$680,000	\$215,000	\$1,275,000	\$11,740,000

CIP SUMMARY 2006-2010								
PROJECT DESCRIPTION	PROJ. NO.	PRIOR AUTHOR.	2006	2007	2008	2009	2010	TOTAL
BUILDINGS, GROUNDS & EQUIPMENT								
SALT STORAGE DOME	64		\$168,000					\$168,000
TOTAL BUILDINGS, GROUNDS & EQUIPMENT			\$0	\$0	\$0	\$0	\$0	\$168,000
TOTAL PUBLIC WORKS			\$20,308,899	\$24,192,281	\$8,812,000	\$9,635,290	\$5,821,000	\$10,745,000
TOTAL GENERAL FUND PROJECTS			\$20,804,899	\$27,489,691	\$9,494,840	\$10,644,190	\$6,380,040	\$10,745,000
UTILITY LINES								
I/I AND MISC MAINTENANCE	66		500,000	600,000	600,000	500,000	400,000	\$2,600,000
UTILITY LINES MAINTENANCE BLDG.	68	\$1,655,000	\$5,775,000					\$7,430,000
WATER SYSTEM IMPROVEMENTS	70				\$1,100,000	\$1,290,000	\$1,290,000	\$3,680,000
HYDRO EXCAVATION MACHINE	72			\$275,000				\$275,000
VAC-CON REPLACEMENT	73			\$180,000				\$180,000
TOTAL UTILITY LINES			\$1,655,000	\$6,275,000	\$1,055,000	\$1,790,000	\$1,690,000	\$14,165,000
WATER SUPPLY								
CARR TANK #2	77	\$47,600	\$1,500,000	1,922,000				\$3,469,600
ROUTE 643 - WATER TANK	79	\$51,490	\$1,500,000	1,749,000				\$3,300,490
HOGBACK TANK PAINTING	80	\$4,665	\$333,835					\$338,500
CARR TANK RECOATING	81			875,000				\$875,000
WATER TREATMENT PLANT EXPANSION TO 15 MGD	82	1,138,275	\$4,000,000	\$9,860,000	\$3,000,000			\$17,998,275
WESTERN PRESSURE ZONE, SUB ZONE	84		\$650,000					\$650,000
TOTAL WATER SUPPLY			\$1,242,030	\$7,983,835	\$14,406,000	\$3,000,000	\$0	\$0
WATER POLLUTION CONTROL								
WPCF EXPANSION PROJECT	87	\$4,000,000	\$11,500,000	\$11,500,000	\$6,600,000		\$1,800,000	\$35,400,000
TOTAL WATER POLLUTION CONTROL			\$4,000,000	\$11,500,000	\$11,500,000	\$6,600,000	\$0	\$1,800,000
TOTAL UTILITY FUND PROJECTS			\$6,897,030	\$25,758,835	\$26,961,000	\$11,300,000	\$1,790,000	\$3,490,000
AIRPORT FUND PROJECTS								
PERIMETER SECURITY FENCE	91		\$805,000					\$805,000
SOUTH APRON EXPANSION & SOUTH EXIT	102		\$1,395,000	\$1,250,000				\$2,645,000
TOTAL AIRPORT FUND PROJECTS			\$0	\$2,200,000	\$1,250,000	\$0	\$0	\$0
TOTAL CAPITAL PROJECTS ALL FUNDS			\$27,701,929	\$55,448,526	\$37,705,840	\$21,944,190	\$8,170,040	\$14,235,000

CAPITAL PROJECT DETAIL**DEPARTMENT:** Information Technology**TITLE:** Integrated Management System**STATUS:** Ongoing **FUND:** General/Utilities

PROGRAM DESCRIPTION: The Integrated Management System will replace the existing core financial system, add a work order and fleet management system and interface with existing Human Resources, Planning and Recreation systems to enable Town users to have a single point of data entry. Phases 1 through 5 includes the base accounting system including General Ledger, Budgeting and Accounts Payable as well as Accounts Receivable, Cash Receipting, Personnel, Payroll, Requisitions, Purchase Orders, Inventory, Work Orders, Fleet Maintenance, Project Accounting, Fixed Assets, Contract Management, Business License, Tax Billing, Utility Billing and customized report writers as well as the maintenance for all modules. Phase 6, scheduled to occur in FY 2007, includes the Munis Portal, Munis On Line for citizen access via the Web, Munis On Line for Vendor access via the Web, Munis On Line for Employees for employee access to personnel information and the maintenance for Phase 1 through 5 modules.

OPERATING IMPACT: There will be an annual maintenance contract associated with the system. However, there are currently maintenance contracts associated with our existing systems and there will be a cost offset as a result of those existing contracts that will be replaced versus the new contracts.

GOAL ADDRESSED: The Integrated System was the number one priority in the FY 2005 budget. Management and Town employees agreed that interfacing with and integrating our systems would reduce the number of steps necessary to process citizen and business information and gain efficiencies and better internal controls through elimination of repetitive data entry steps.

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Design/ Equipment	\$350,000	\$350,000	\$200,000				\$900,000
TOTAL	\$350,000	\$350,000	\$200,000	\$0	\$0	\$0	\$900,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund	\$175,000	\$225,000	\$145,000				\$545,000
Utilities Fund	\$175,000	\$125,000	\$55,000				\$355,000
TOTAL	\$350,000	\$350,000	\$200,000	\$0	\$0	\$0	\$900,000

Net Operating Impact	\$0	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$450,000
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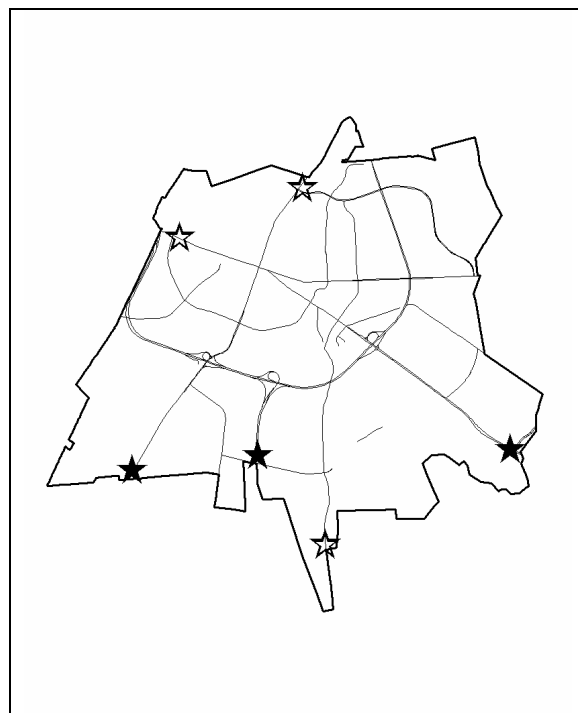
CAPITAL PROJECT DETAIL**DEPARTMENT:** Economic Development & Tourism**TITLE:** Wayfinding Signs, Phase II, III & IV**STATUS:** New**FUND:** General

PROGRAM DESCRIPTION: Phase II of the Wayfinding System consists of five (5) Historic District Gateway signs, estimated at \$7,000 each, plus \$1,250 for the fabric banners. Phase III consists of three (3) primary gateway signs and three (3) secondary gateway signs, marking the major entry points into town (see attached graphic). Primary gateway signs are estimated at \$30,000 each and the secondary gateway signs are \$10,000 each. Phase IV consists of nine (9) Special Event signs and eight (8) W&OD Trail Crossing signs, estimated at \$3,500 each, plus \$6,250 for fabric banners (see attached graphic). Right of way acquisition is needed for four (4) of the Historic District Gateway signs and two (2) of the secondary gateway signs and is reflected in Year One of the project.

OPERATING IMPACT: Funds for maintenance, repair and landscaping.

GOAL ADDRESSED:

- Visitors should be welcomed to town and oriented to their destinations
- Currently, gateway treatments along most of the approaches to town are lacking

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$5,000					\$5,000
Design/Eng.							\$0
Construction		\$36,250	\$120,000	\$65,750			\$222,000
TOTAL	\$0	\$41,250	\$120,000	\$65,750	\$0	\$0	\$227,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2006 issue)		\$41,250	\$120,000	\$65,750			\$227,000
							\$0
TOTAL	\$0	\$41,250	\$120,000	\$65,750	\$0	\$0	\$227,000

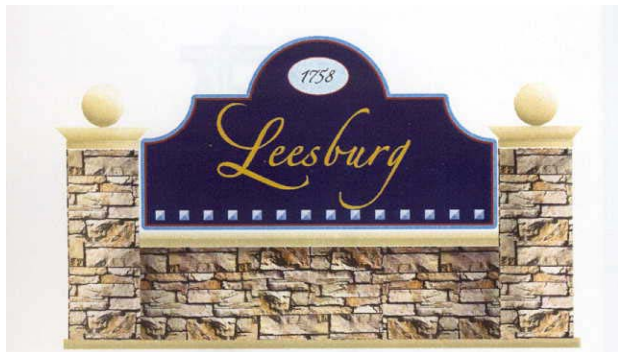
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Phase II, Wayfinding System



Historic District Gateway Sign
5 signs @ \$7,000

Phase III, Wayfinding System



Primary Gateway Signs
3 signs @ \$30,000



Secondary Gateway Sign
3 signs @ \$10,000

Phase IV, Wayfinding System



Special Event Sign
9 signs @ \$3,500



W&OD Trail Crossing Sign
8 signs @ \$3,500

CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Three Bus Shelters

STATUS: Ongoing

FUND: General

PROGRAM DESCRIPTION: Provide bus shelters at three locations in the town: Ft. Evans Rd. cul-de-sac, and two other locations to be determined after potential site analyses are conducted.

OPERATING IMPACT: None.

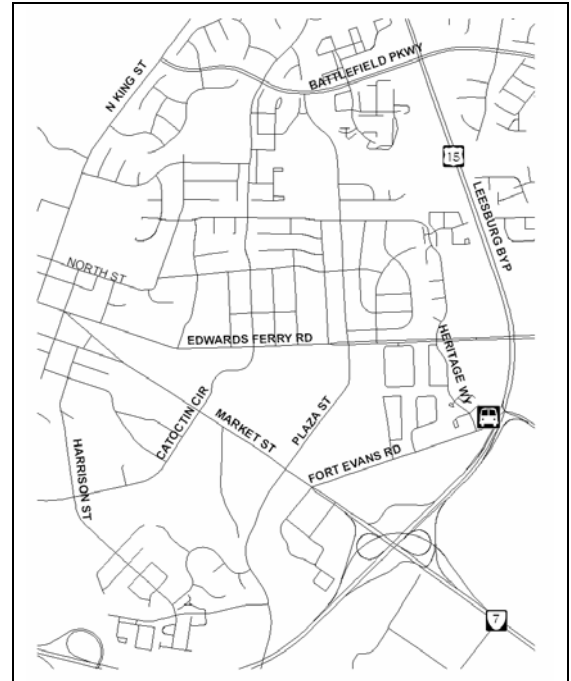
GOAL ADDRESSED: Increases the opportunities for local citizens to use the public transportation system with limited funding by the town.

1997 Town Plan

- The Transportation section indicates that the town will plan and facilitate access to regional mass transit systems and will optimize the use of the limited transportation resources available to the town.

Major Issues 2000

- Promotes public transportation by enhancing the currently well-established system.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2008	2010	TOTAL
Land							\$0
Design/Eng.	\$5,000						\$5,000
Construction		\$30,000					\$30,000
TOTAL	\$5,000	\$30,000	\$0	\$0	\$0	\$0	\$35,000

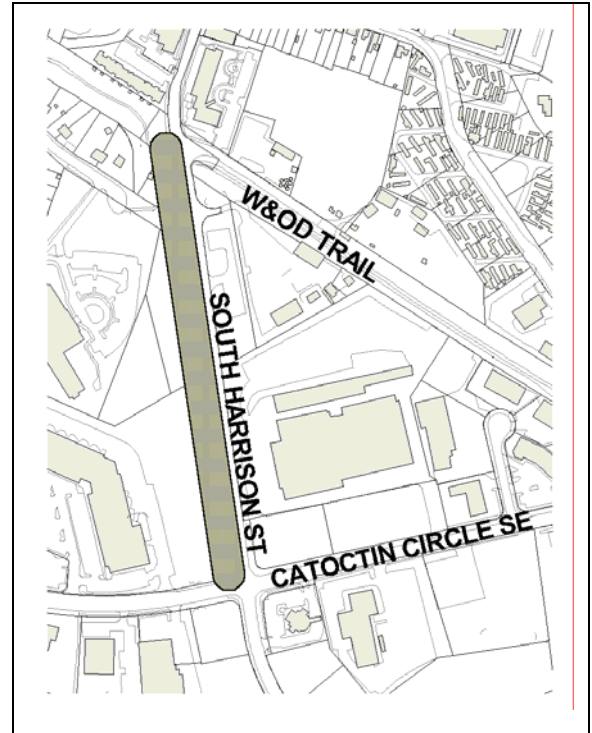
PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Gas Tax	\$5,000						\$5,000
VRTA		\$26,100					\$26,100
General Fund		\$3,900					\$3,900
TOTAL	\$5,000	\$30,000	\$0	\$0	\$0	\$0	\$35,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Parks and Recreation**TITLE:** South Harrison Street Trail**STATUS:** Ongoing**FUND:** General**PROGRAM DESCRIPTION:** Asphalt trail along South Harrison Street from the W&OD Trail to Catoctin Circle.**OPERATING IMPACT:** Funds for pavement repair, mowing, trash and graffiti removed.**GOAL ADDRESSED:****1997 Town Plan & 2002 20-Year Parks, Recreation & Open Space Plan**

- A system of bike routes connecting to the trail would promote cycling as a safe and efficient means of transportation.
- The basic elements of the trail are outlined in Transportation Policy Map (Map 9.1).

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.	\$4,000			\$23,150			\$27,150
Construction					\$194,040		\$194,040
TOTAL	\$4,000	\$0	\$0	\$23,150	\$194,040	\$0	\$221,190

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund				\$23,150	\$194,040		\$217,190
Proffer	\$4,000						\$4,000
TOTAL	\$4,000	\$0	\$0	\$23,150	\$194,040	\$0	\$221,190

Operating Impact	\$0	\$0	\$0	\$0	\$2,100	\$2,100	\$4,200
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Catoctin Circle SW Trail
STATUS: Ongoing **FUND:** General

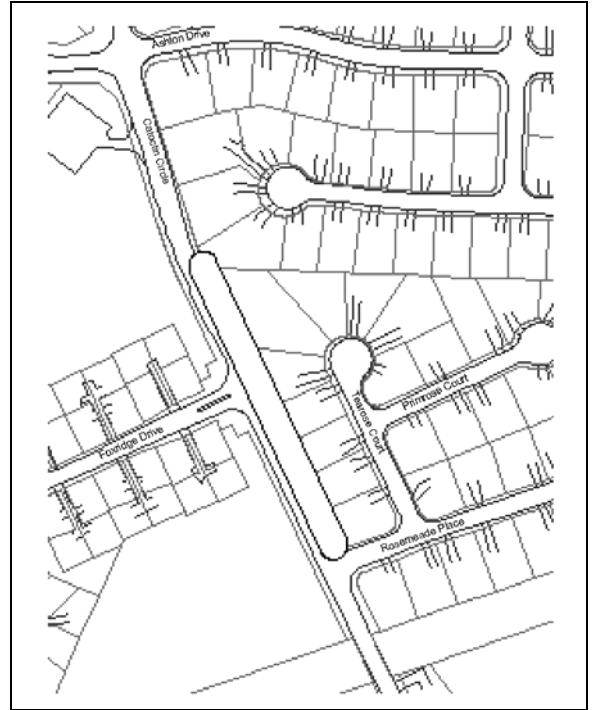
PROGRAM DESCRIPTION: Construct an 6 foot asphalt trail on the east side of Catoctin Circle from just north of Rosemeade Drive.

OPERATING IMPACT: None.

GOAL ADDRESSED: Improve existing roadway to provide better drainage and a safe pedestrian pathway.

1997 Town Plan

- The Transportation section recommends provision of safe pedestrian and bicycle networks in all developments to link residential areas to community facilities, jobs, and shopping areas as well as construction of integrated, alternative transportation modes, including pedestrian paths.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$10,000					\$10,000
Design/Eng.		\$50,000					\$50,000
Construction		\$250,000					\$250,000
TOTAL	\$0	\$310,000	\$0	\$0	\$0	\$0	\$310,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 issue)		\$310,000					\$310,000
TOTAL	\$0	\$310,000	\$0	\$0	\$0	\$0	\$310,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Parks and Recreation

TITLE: Ida Lee Park Indoor Tennis Center

STATUS: Ongoing **FUND:** Donation

PROGRAM DESCRIPTION: Development of an indoor tennis center at Ida Lee Park.

OPERATING IMPACT: Operation costs for staffing and general maintenance of structure.

GOAL ADDRESSED:

1997 Town Plan & 2002 20-Year Parks, Recreation & Open Space Plan

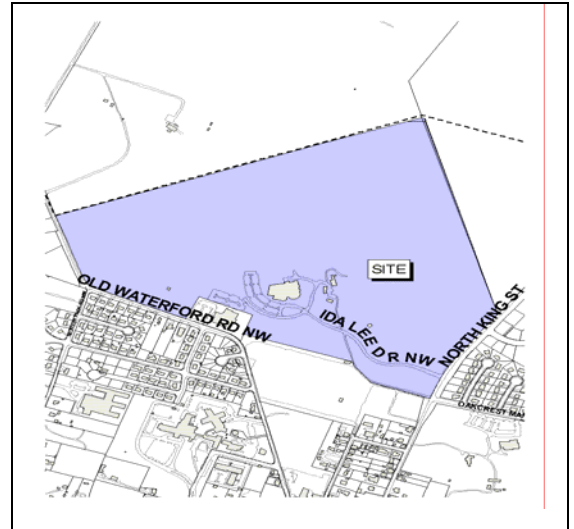
- A quality of life that includes recreation facilities.
- A wide variety of recreational opportunities.
- To develop a comprehensive park system.

Major Issues 2000

- Provide diverse recreational and athletic activities.

Parks & Recreation Strategic Plan

- Develop a comprehensive park system.
- Continue to implement the Ida Lee Park Master Plan.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$50,000					\$50,000
Construction		\$1,500,000					\$1,500,000
TOTAL	\$0	\$1,550,000	\$0	\$0	\$0	\$0	\$1,550,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Donation		\$1,550,000					\$1,550,000
TOTAL	\$0	\$1,550,000	\$0	\$0	\$0	\$0	\$1,550,000

Operating Impact	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Parks and Recreation

TITLE: South King Street Trail Phase I

STATUS: Ongoing

FUND: General

PROGRAM DESCRIPTION: A joint project with Loudoun County and VDOT consisting of an eight-foot (8') asphalt trail, sidewalk with curb and gutter, and utility strip from Governors Drive to Davis Avenue. Trail will use existing bridge for pedestrian crossing.

OPERATING IMPACT: Funds for pavement repair, mowing, trash and graffiti removal.

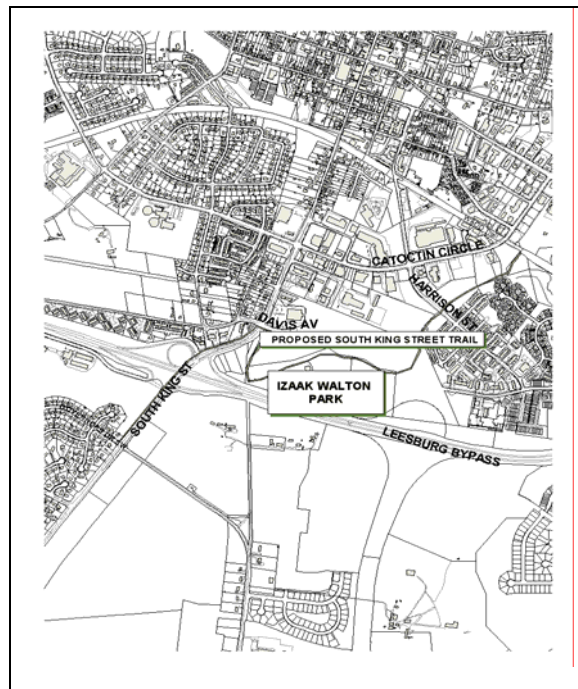
GOAL ADDRESSED:

1997 Town Plan & 2002 20-Year Parks, Recreation & Open Space Plan

- Construct integrated alternative transportation modes, including pedestrian paths and bikeways.
- Create a park and greenway system including biking trails.

Major Issues 2000

- Pedestrian friendly and accessible transportation services.
- Connectivity through a master plan of sidewalks and bike trails.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.	\$45,000	\$5,000					\$50,000
Construction		\$550,000					\$550,000
TOTAL	\$45,000	\$555,000	\$0	\$0	\$0	\$0	\$600,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds	\$20,000						\$20,000
Loudoun Co. Gas Tax		\$505,000					\$505,000
Bonds (2003 issue)	\$25,000	\$50,000					\$75,000
TOTAL	\$45,000	\$555,000	\$0	\$0	\$0	\$0	\$600,000

Operating Impact	\$0	\$0	\$2,100	\$2,100	\$2,200	\$2,200	\$8,600
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Parks and Recreation**TITLE:** South King Street Trail Phase II**STATUS:** Ongoing**FUND:** General

PROGRAM DESCRIPTION: Asphalt trail from Davis Avenue to W&OD Trail at Douglass Community Center via the Tuscarora Creek Stream Valley.

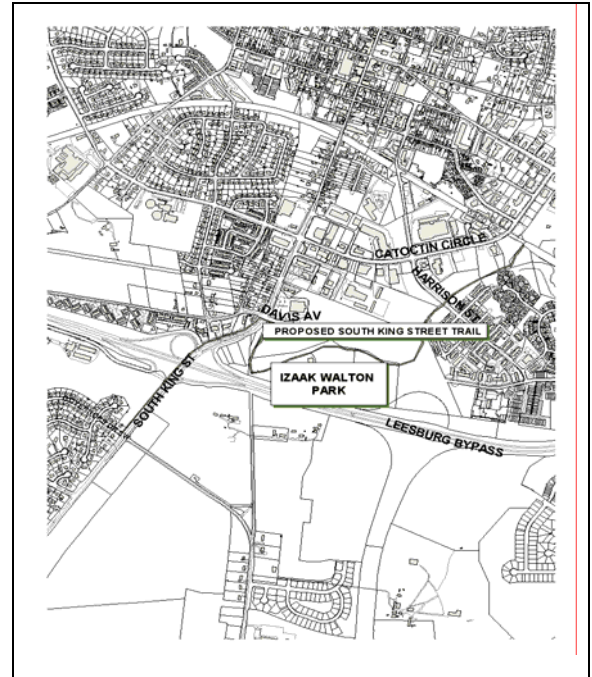
OPERATING IMPACT: Funds for pavement repair, mowing, trash and graffiti removed.

GOAL ADDRESSED:**1997 Town Plan & 2002 20-Year Parks, Recreation & Open Space Plan**

- Construct integrated alternative transportation modes, including pedestrian paths and bikeways.
- Create a park and greenway system including biking trails.

Major Issues 2000

- Pedestrian friendly and accessible transportation services.
- Connectivity through a master plan of sidewalks and bike trails.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Design/Eng.				\$70,000			\$70,000
Construction					\$365,000		\$365,000
TOTAL	\$0	\$0	\$0	\$70,000	\$365,000	\$0	\$435,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund				\$70,000			\$70,000
Bonds (2009 issue)					\$365,000		\$365,000
TOTAL	\$0	\$0	\$0	\$70,000	\$365,000	\$0	\$435,000

Operating Impact	\$0	\$0	\$0	\$0	\$2,200	\$2,200	\$4,400
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CAPITAL PROJECT DETAIL

DEPARTMENT: Parks and Recreation

TITLE: Ida Lee Park Soccer/Lacrosse Field No.3

STATUS: Ongoing **FUND:** Donation

PROGRAM DESCRIPTION: Development of a third irrigated soccer/lacrosse field at Ida Lee Park, and building for public restrooms, concessions, and storage (building \$400,000 and field \$400,000). Service building is approximately 900 square feet.

OPERATING IMPACT: Grounds management for turf, irrigation and field marking. Building costs include electrical requirements.

GOAL ADDRESSED:

1997 Town Plan & 2002 20-Year Parks, Recreation & Open Space Plan

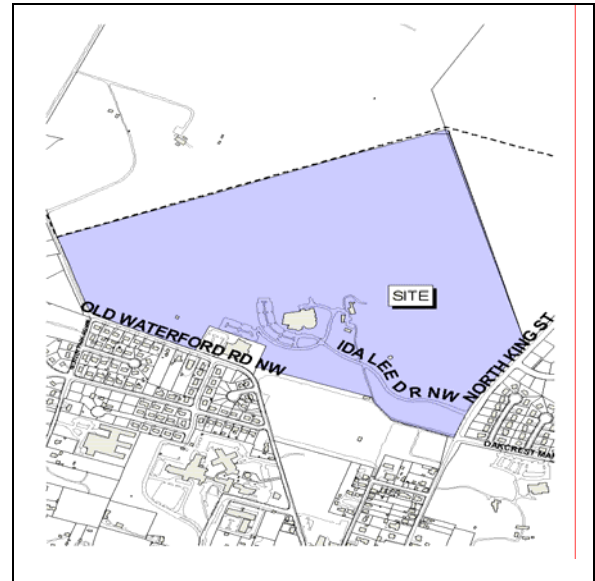
- A quality of life that includes recreation facilities.
- A wide variety of recreational opportunities.
- To develop a comprehensive park system.

Major Issues 2000

- Provide diverse recreational and athletic activities.

Parks & Recreation Strategic Plan

- Develop a comprehensive park system.
- Continue to implement the Ida Lee Park Master Plan.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Design/Eng.	\$3,160		\$26,840				\$30,000
Construction				\$800,000			\$800,000
Equipment				\$50,000			\$50,000
TOTAL	\$3,160	\$0	\$26,840	\$850,000	\$0	\$0	\$880,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund	\$3,160						\$3,160
Capital Fund (Reserved)			\$26,840				\$26,840
Bonds (2008 issue)				\$850,000			\$850,000
TOTAL	\$3,160	\$0	\$26,840	\$850,000	\$0	\$0	\$880,000

Operating Impact	\$0	\$0	\$0	\$0	\$11,000	\$11,000	\$22,000
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CAPITAL PROJECT DETAIL

DEPARTMENT: Parks and Recreation

TITLE: Ida Lee Park Trail Phase II

STATUS: Ongoing

FUND: General

PROGRAM DESCRIPTION: Ten-foot wide asphalt trail from Rust Library to the west end of the park adjacent to Old Waterford Road. This is the second phase of a three phase overall project. The project is shown on the approved Ida Lee Park Master Plan, and consists of approximately 2,400 linear feet.

OPERATING IMPACT: Funds for pavement repair, mowing, trash and graffiti removal.

GOAL ADDRESSED:

1997 Town Plan & 2002 20-Year Parks, Recreation & Open Space Plan

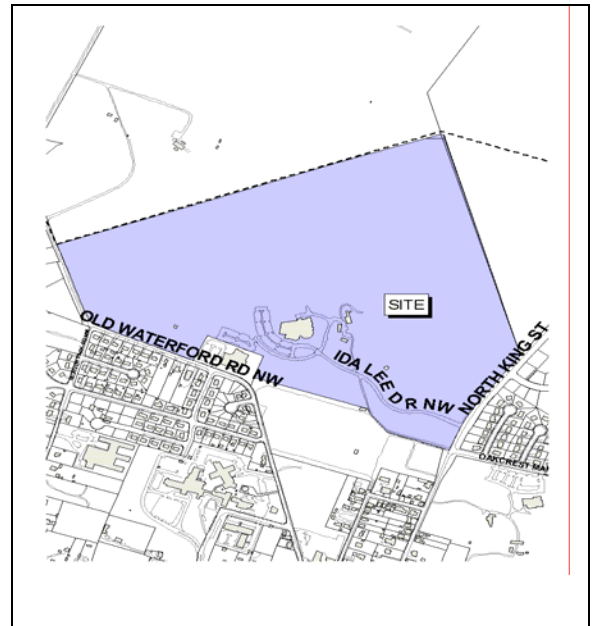
- Construct integrated alternative transportation modes, including pedestrian paths and bikeways.
- Trail delineated on the transportation policy map (Map 8.1).
- Create a park and greenway system including biking trails.

Major Issues 2000

- Pedestrian friendly and accessible transportation services.
- Connectivity through a master plan of sidewalks and bike trails.

Parks & Recreation Strategic Plan

- Implement the Ida Lee Park Master Plan.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Design/Eng.							\$0
Construction	\$38,840	\$261,160					\$300,000
TOTAL	\$38,840	\$261,160	\$0	\$0	\$0	\$0	\$300,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Capital Fund (Reserved)	\$38,840	\$161,160					\$200,000
Grant		\$100,000					\$100,000
TOTAL	\$38,840	\$261,160	\$0	\$0	\$0	\$0	\$300,000

Operating Impact	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000
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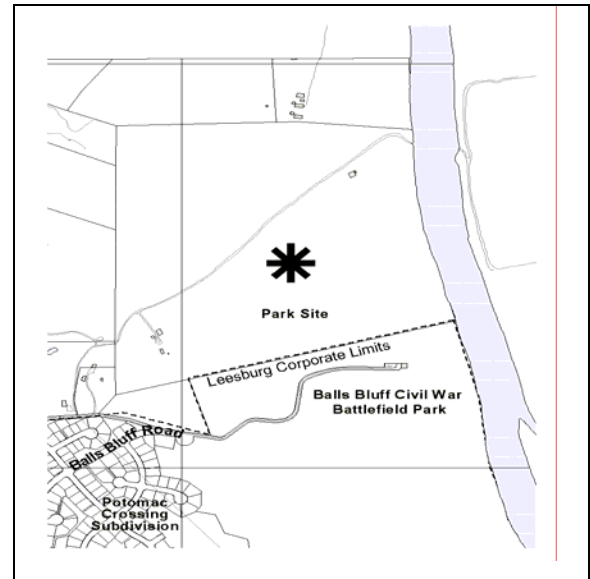
CAPITAL PROJECT DETAIL**DEPARTMENT:** Parks and Recreation**TITLE:** Veterans Park at Balls Bluff Improvements**STATUS:** Ongoing**FUND:** General

PROGRAM DESCRIPTION: Design and construction of public recreational facilities including a road, parking, boat launch, picnic areas and meadow.

OPERATING IMPACT: Long-term park operating costs including maintenance and material costs.

GOAL ADDRESSED:**1997 Town Plan & 2002 20-Year Parks, Recreation & Open Space Plan**

- To develop a comprehensive park system.
- To ensure parks and facilities are safe and accessible.
- To improve and enhance environmental quality, recreation, conservation and cultural heritage.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Master Plan Study	\$50,000						\$50,000
Design/Eng.		\$200,000					\$200,000
Construction							\$0
TOTAL	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund	\$50,000						\$50,000
Bonds (2006 issue)		\$200,000					\$200,000
TOTAL	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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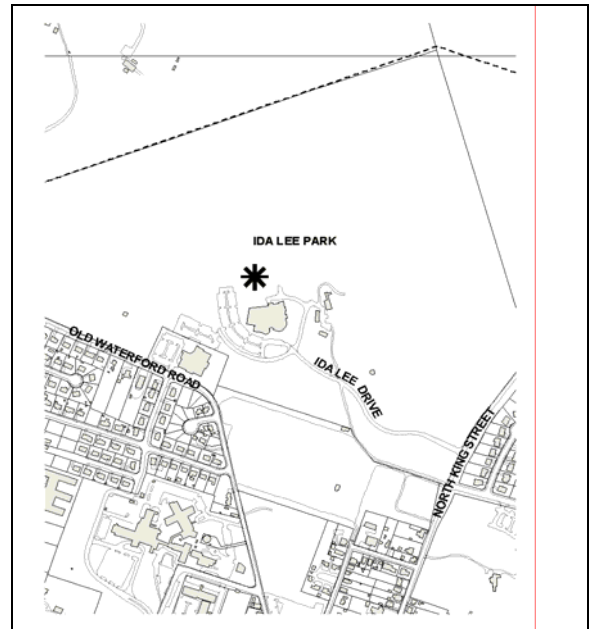
CAPITAL PROJECT DETAIL**DEPARTMENT:** Parks and Recreation**TITLE:** Barn Renovations at Ida Lee Park**STATUS:** Ongoing**FUND:** General

PROGRAM DESCRIPTION: Design and engineering services for the renovation and preservation of an existing pre-Civil War barn at Ida Lee Park.

OPERATING IMPACT: Operating impact is electrical costs and general repair/maintenance.

GOAL ADDRESSED:**1997 Town Plan & 2002 20-Year Parks, Recreation & Open Space Plan**

- Preserving and identifying the distinct character of Leesburg.
- The preservation of an historic feature that contributes to the town's sense of place.
- Support in the preservation and maintenance of historic sites and structures.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Design/Eng.			\$33,000				\$33,000
Construction			\$303,000				\$303,000
TOTAL	\$0	\$0	\$336,000	\$0	\$0	\$0	\$336,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2007 issue)			\$336,000				\$336,000
TOTAL	\$0	\$0	\$336,000	\$0	\$0	\$0	\$336,000

Operating Impact	\$0	\$0	\$0	\$3,475	\$3,475	\$3,650	\$10,600
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Streets and Highways**TITLE:** Traffic Signal – East Market Street
& Edwards Ferry Road/Church St.
STATUS: Ongoing **FUND:** General

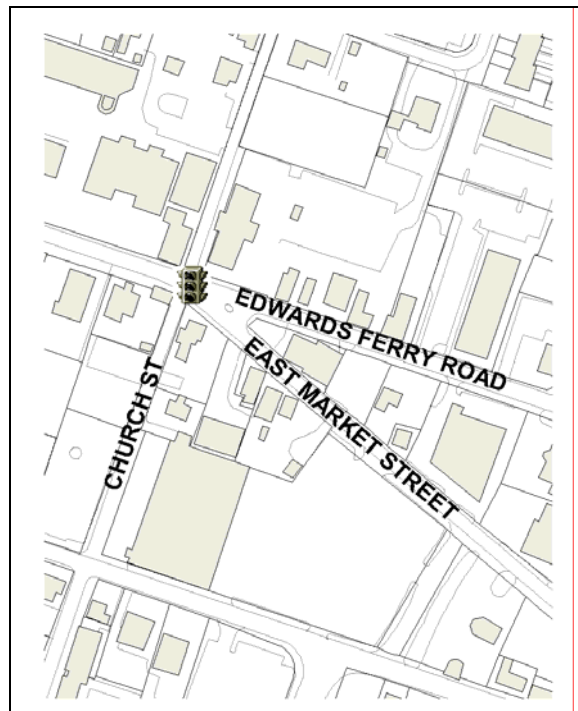
PROGRAM DESCRIPTION: Traffic studies have shown that a traffic signal will be warranted once the parking garage is built on the jail site at East Market Street and Edwards Ferry Road/Church Street. Also, this intersection will be re-evaluated with the expansion of the Loudoun County Court Complex. Phase II of the courts complex is expected to take place by Winter 2009. Construction is planned for Summer 2009.

OPERATING IMPACT: None.

GOAL ADDRESSED: Improve the orderly movement of traffic and increase the traffic-handling capability of the intersection.

1997 Town Plan

- The Transportation section recommends traffic signals as a necessity for orderly flow of traffic through major road intersections.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land					\$10,000		\$10,000
Design/Eng.					\$20,000		\$20,000
Construction					\$175,000		\$175,000
TOTAL	\$0	\$0	\$0	\$0	\$205,000	\$0	\$205,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund					\$205,000		\$205,000
TOTAL	\$0	\$0	\$0	\$0	\$205,000	\$0	\$205,000

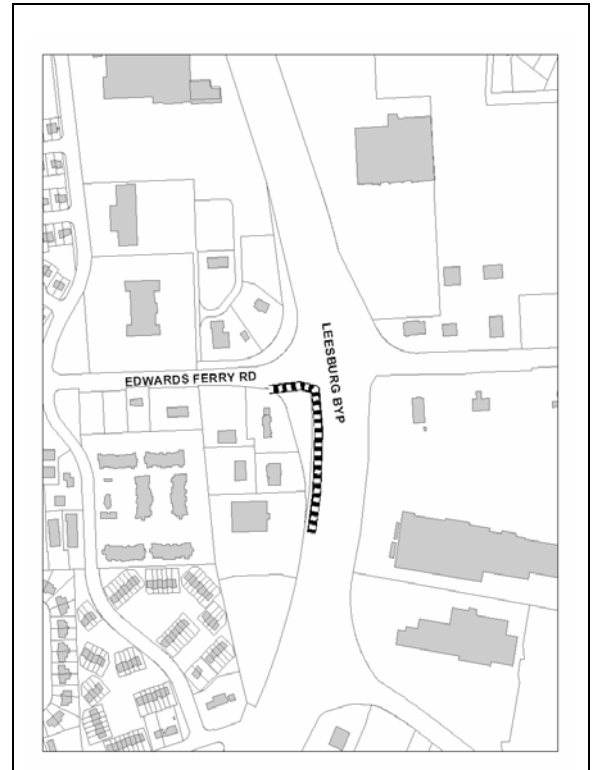
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Streets and Highways**TITLE:** Right Turn Lane on Edwards Ferry Rd at Route
15 Bypass**STATUS:** Ongoing**FUND:** General**PROGRAM DESCRIPTION:** Free-flow right turn lane for eastbound Edwards Ferry Road at the Route 15 Bypass. The Governor's Congestion Relief Fund is providing \$420,000 in funding for this project.**OPERATING IMPACT:** None**GOAL ADDRESSED:** Increase capacity of the west side of the Bypass at Edwards Ferry Road.**1997 Town Plan:**

- The Transportation section promotes refining street standards to address the needs of the town in terms of function, safety, and public maintenance cost.

Major Issues 2000

- Statistics show local traffic increasing faster than predicted with major road improvements needed to provide a system with adequate level of service and capacity to handle future traffic.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							
Design/Eng.	\$12,760	\$67,240					\$80,000
Construction		\$620,000					\$620,000
TOTAL	\$12,760	\$687,240	\$0	\$0	\$0	\$0	\$700,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
VDOT		\$420,000					\$420,000
Proffer	\$12,760	\$267,240					\$280,000
TOTAL	\$12,760	\$687,240	\$0	\$0	\$0	\$0	\$700,000

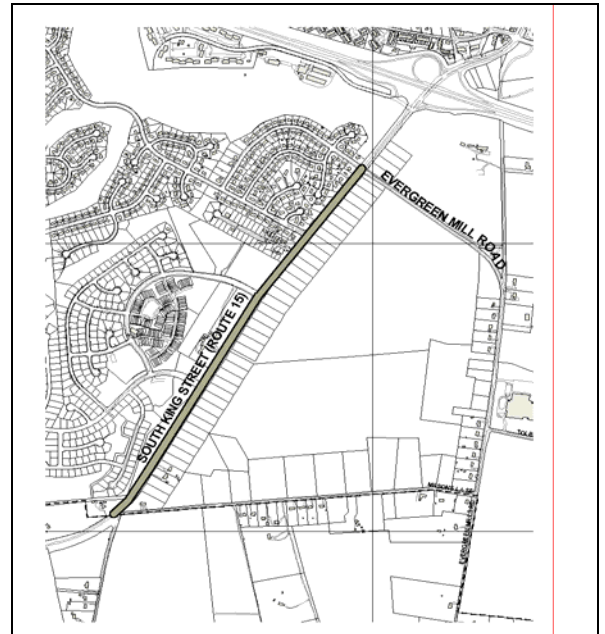
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Rt. 15 (South King St) Widening
STATUS: Ongoing **FUND:** General

PROGRAM DESCRIPTION: Project expands Route 15 from two lanes to a four-lane divided roadway with a median and includes a bike trail west of Rt. 15 from Evergreen Mill Road to the southern corporate limits. Route 15 is a principal arterial and a major link in the regional network serving Northern Virginia, the metro area, and the Mid-Atlantic region. It is the first north-south through route west of the Capital Beltway. Project area is currently experiencing extensive residential development. Widening this section of Route 15 to four lanes has been a long-standing regional project, currently included in COG's Long Range Plan and VDOT's Statewide 2010 Plan. The bond issued in 2010 for this project will be repaid from VDOT Urban Funds that the Town receives each year. The town's share of the VDOT Urban Funds is 2%. A multi-use trail on the west side is also included. The project will include landscaping and other features to reflect a "Gateway" to the Town. Project is estimated to cost \$11.5 million. Construction is planned to start in 2010. The bond issued in 2010 for this project will be repaid from VDOT Urban funds that the Town received each year.



Location Map

OPERATING IMPACT: VDOT's maintenance payments will increase with the addition of 2 more lanes of traffic and enhance pedestrian safety and mobility.

GOAL ADDRESSED:

1997 Town Plan

- The Transportation section recommends widening Route 15 Business (South King) to four lanes and the Environment section encourages road development that reduces congestion and minimizes point-to-point trip lengths within the town.

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$300,000					\$300,000
Design/Eng.	\$653,825	\$315,000					\$968,825
Construction	\$3,896,175				\$1,000,000	\$5,335,000	\$10,231,175
TOTAL	\$4,550,000	\$615,000	\$0	\$0	\$1,000,000	\$5,335,000	\$11,500,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Urban Funds (VDOT)	\$4,550,000					\$1,166,000	\$5,716,000
Proffers		\$115,000					\$115,000
Bonds (2010 issue)						\$3,169,000	\$3,169,000
RSTP		\$500,000			\$1,000,000	\$1,000,000	\$2,500,000
TOTAL	\$4,550,000	\$615,000	\$0	\$0	\$1,000,000	\$5,335,000	\$11,500,000

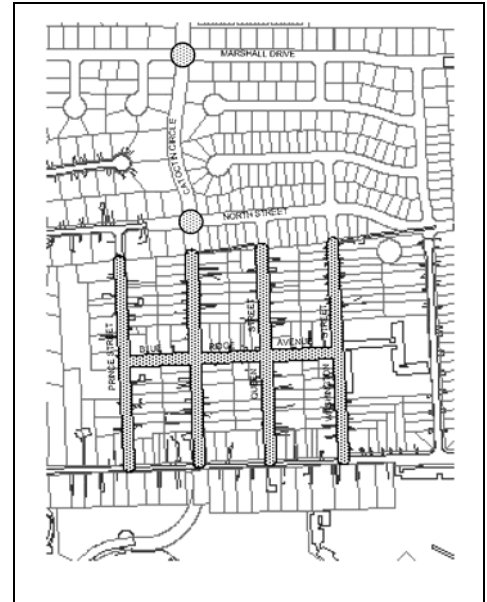
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Lowenbach Improvements
STATUS: Ongoing **FUND:** General

PROGRAM DESCRIPTION: As conceptually designed by the Lowenbach Ad-Hoc committee: for Prince Street, Catoctin Circle, Queen Street and Washington Street from Edwards Ferry Road to North Street, widen street to 30', provide curb and gutter on both sides and brick sidewalk on one side, and remove barricades. For Blue Ridge Drive, widen street to 28', provide curb and gutter on both sides and brick sidewalk on one side. All roads will have landscaped traffic chokers to help define the on-street parking. Also add traffic circles at North Street and Catoctin Circle and at Marshall Street and Catoctin Circle. Construction is proposed to begin in the Spring of 2006.



Location Map

OPERATING IMPACT: None.

GOAL ADDRESSED: Improve existing roadways to provide better drainage and safe pedestrian pathways. The two circles added as traffic calming feature will improve vehicular and pedestrian safety.

1997 Town Plan

- The Transportation section recommends provision of a safe and efficient transportation system integrating automobile and pedestrian traffic.

Major Issues 2000

- Improvements are needed to provide a road system with the capacity to handle future vehicle trips.
- Improvements to existing roads are based on projections of future traffic volumes. Edwards Ferry Road's volume is already near the 2015 VDOT projected rates.

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$100,000					\$100,000
Design/Eng.	\$210,890	\$240,110					\$451,000
Construction		\$4,149,000	\$300,000				\$4,449,000
TOTAL	\$210,890	\$4,489,110	\$300,000	\$0	\$0	\$0	\$5,000,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Bonds (2006 Issue)		\$2,900,000					\$2,900,000
Bonds (Reserved)	\$210,890	\$552,610					\$763,500
Bonds (2005 Issue)		\$455,000					\$455,000
Capital Fund (Reserved)		\$581,500					\$581,500
Utilities Fund			\$300,000				\$300,000
TOTAL	\$210,890	\$4,489,110	\$300,000	\$0	\$0	\$0	\$5,000,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Old Waterford Road Sidewalk
STATUS: New **FUND:** General

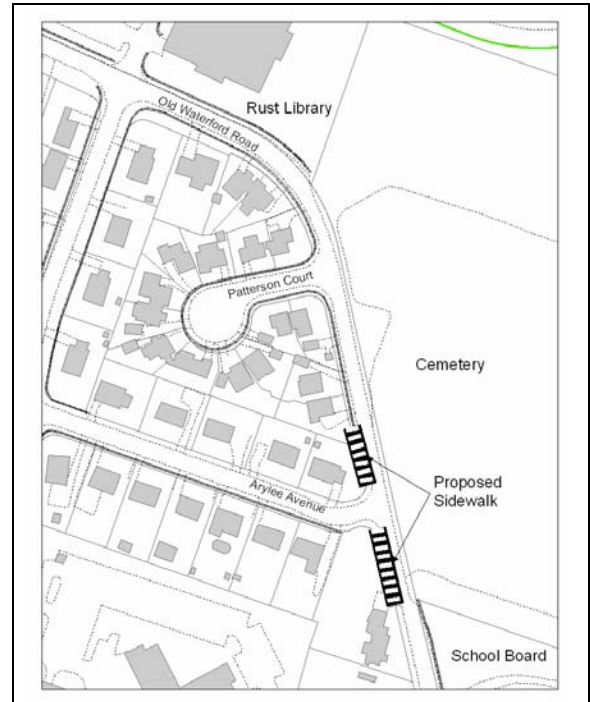
PROGRAM DESCRIPTION: Construction of a connector sidewalk at Old Waterford Road from the school board property to Ayrlee Ave. to complete the pedestrian access to Rust Library from the downtown. The proposed sidewalk will be along the west side of Old Waterford Road (opposite the cemetery).

OPERATING IMPACT: None.

GOAL ADDRESSED: Improve existing roadway to provide better drainage and a safe pedestrian pathway.

1997 Town Plan

- The Transportation section recommends provision of safe pedestrian and bicycle networks in all developments to link residential areas to community facilities, jobs, and shopping areas as well as construction of integrated, alternative transportation modes, including pedestrian paths.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land			\$20,000				\$20,000
Design/Eng.			\$50,000				\$50,000
Construction				\$400,000			\$400,000
TOTAL	\$0	\$0	\$70,000	\$400,000	\$0	\$0	\$470,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund			\$70,000				\$70,000
Loudoun County Gas Tax				\$400,000			\$400,000
TOTAL	\$0	\$0	\$70,000	\$400,000	\$0	\$0	\$470,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

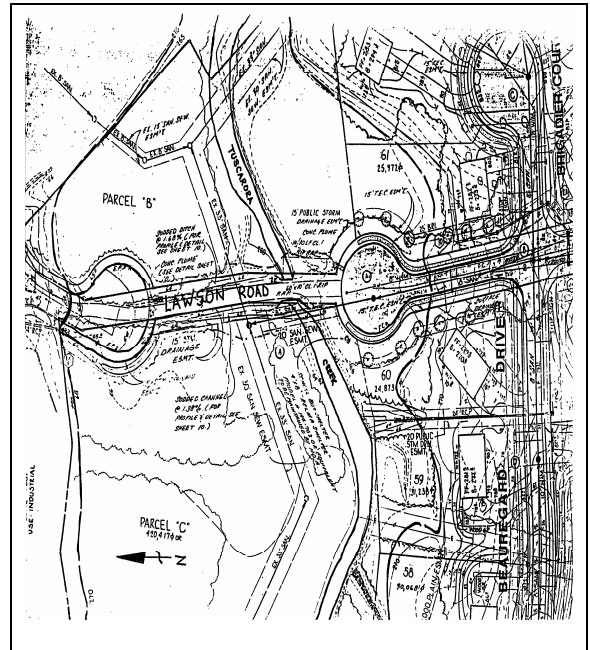
TITLE: Lawson Road Pedestrian Bridge
STATUS: New **FUND:** General

PROGRAM DESCRIPTION: This project includes design of a pedestrian bicycle crossing bridge over Tuscarora Creek once Battlefield is open from Rt. 7 to Kincaid Blvd. And Lawson Road is closed at the Tuscarora Creek. Construction funding will determined after the design of bridge is completed.

OPERATING IMPACT: None

GOAL ADDRESSED: The Town Plan has recommended closure at the Lawson Road crossing of Tuscarora Creek since 1985. The existing Tuscarora Creek crossing is tolerated in the system only as a pre-existing crossing and does not meet current VDOT standards. The Town Council adopted Resolution No. 96-222 recommending that the crossing at Lawson Road at Tuscarora Creek remain open at this time, subject to closure at a future date in conformance with the Town Plan. Total cost of this project is estimated to be \$200,000.

- The pedestrian/bicycle trail crossing is part of the Trails Master Plan.
- This crossing provides access to the W&O Regional Trail for a portion of the S.E. quadrant.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							
Design/Eng.					\$50,000		\$50,000
Construction							
TOTAL	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund					\$50,000		\$50,000
TOTAL	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Streets and Highways**TITLE:** Dry Mill Road Improvement -
Catoctin Circle to W&OD Trail**STATUS:** Ongoing**FUND:** General

PROGRAM DESCRIPTION: This 1,400 ft. project will improve the road and drainage in this area by installing curb, gutter, and sidewalk, as well as, widen the pavement to match existing Dry Mill Road at Town Branch. Project will also include a significant amount of storm drain improvements.

OPERATING IMPACT: None.

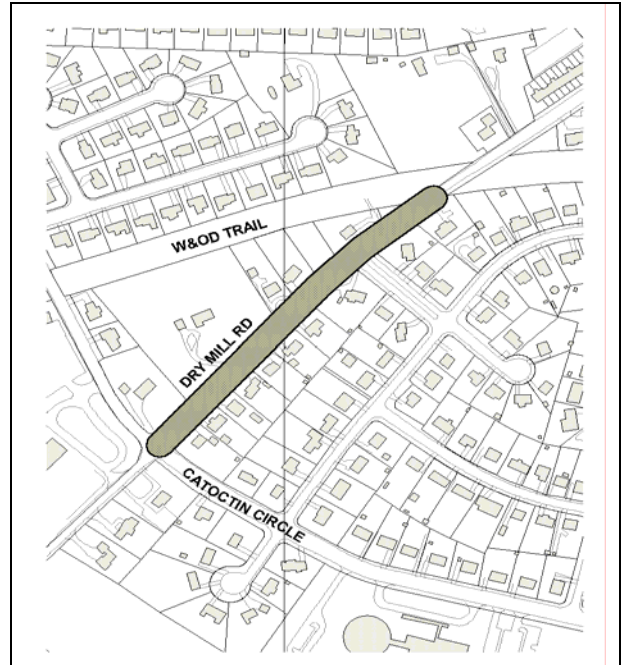
GOAL ADDRESSED: Enhance existing roadway with improved stormwater management and pedestrian access.

1997 Town Plan

- The Transportation section recommends provision of a safe and efficient transportation system integrating automobile and pedestrian traffic.

Major Issues 2000

- Major road improvements are needed to provide a road system with the capacity to handle current and future vehicle trips.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.	\$28,050	\$31,950					\$60,000
Construction			\$1,225,000				\$1,225,000
TOTAL	\$28,050	\$31,950	\$1,225,000	\$0	\$0	\$0	\$1,285,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Developer Contribution (Reserved)			\$44,864				\$44,864
Utilities Fund			\$50,000				\$50,000
Bonds	\$28,050						\$28,050
Bonds (Reserved)		\$31,950					\$31,950
Bonds (2005 issue)			\$1,130,136				\$1,130,136
TOTAL	\$28,050	\$31,950	\$1,225,000	\$0	\$0	\$0	\$1,285,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Sycolin Road (Route 643)
Widening Project

STATUS: Ongoing **FUND:** General

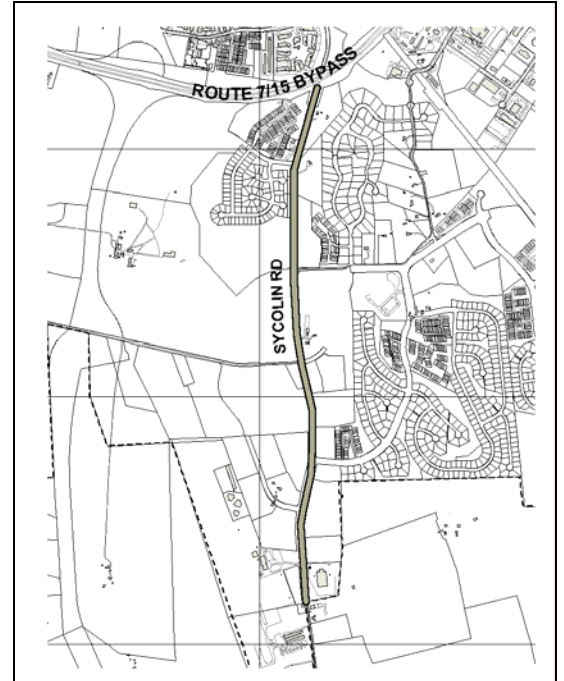
PROGRAM DESCRIPTION: Upgrade Sycolin Road (Route 643) from a two-lane to a four-lane road from the Route 7/15 Bypass to the southern corporate limits. This section of Sycolin Rd. provides sole access to the municipal airport and residential/commercial development. The Sycolin Road/Plaza St. alignment, stretching from the southern corporate limits to Battlefield Parkway near the northern edge of town, is the only continuous north-south arterial route in Leesburg other than Rt. 15. Route 643 will serve significant projected urban growth in the area between Leesburg and the Dulles/Rt. 28 corridor. Project estimated to cost \$13.5 million.

OPERATING IMPACT: VDOT's maintenance payments will increase with the addition of 2 more lanes.

GOAL ADDRESSED: To improve capacity to the growing S.E. area of town and the Leesburg Airport.

1997 Town Plan

- The Transportation section recommends construction of four undivided lanes on Route 643 with acceleration/deceleration lanes.



Major Issues 2000

- Statistics show local and regional traffic increasing faster than predicted.
- Major road improvements are needed to provide a road system with the capacity to handle current and future vehicle trips.

Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$200,000					\$200,000
Design/Eng.	\$628,000	\$700,000					\$1,328,000
Construction	\$1,337,000	\$4,664,206	\$1,395,000	\$1,152,605	\$1,000,000	\$1,000,000	\$10,548,811
TOTAL	\$1,965,000	\$5,564,206	\$1,395,000	\$1,152,605	\$1,000,000	\$1,000,000	\$12,076,811

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Proffers (Reserved)		\$1,200,000					\$1,200,000
Developer Cont. (Reserved)	\$568,000						\$568,000
Loudoun Gas Tax (Reserved)	\$743,285	\$3,746,732	\$895,000	\$1,152,605	\$1,000,000	\$1,000,000	\$8,537,622
Loudoun Gas Tax	\$653,715						\$653,715
Utilities Fund		\$500,000	\$500,000				\$1,000,000
Traffic Signal Proffer (Reserved)		\$117,474					\$117,474
TOTAL	\$1,965,000	\$5,564,206	\$1,395,000	\$1,152,605	\$1,000,000	\$1,000,000	\$12,076,811

CAPITAL PROJECT DETAIL

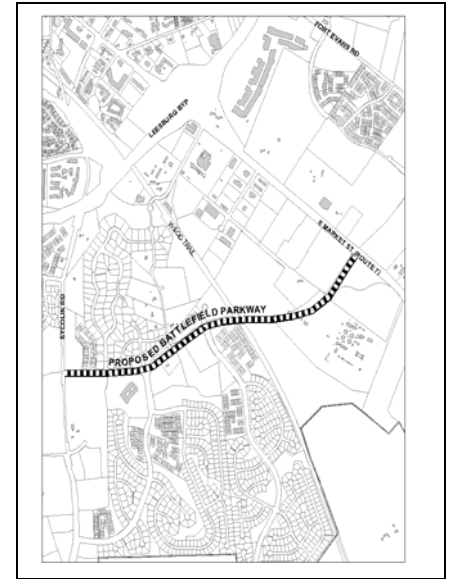
DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Battlefield Parkway, Tavistock Drive to Rt 7.
STATUS: Ongoing **FUND:** General

PROGRAM DESCRIPTION: Battlefield Parkway is a planned arterial road, extending from north Route 15 Business to south Route 15 Business. The portion of Battlefield Parkway for this project includes the segment from Route 7 to Sycolin Road. Bridges will cross Washington and Old Dominion Trail and Tuscarora Creek. The project will reduce congestion and improve traffic flow to Route 7, part of the National Highway System. The town's share of the Urban Fund is 2%. VDOT has estimated this project to cost \$26 million. It includes the purchase of all needed right-of-way including the portion within the Leegate tract, which is estimated to cost about \$3 million. We believe the Leegate land will be dedicated by the owner and will not have to be purchased. Therefore, we are using a lower cost estimate in the amount of \$23.6 million. It is assumed, as shown in the Planned Financing schedule below, that funding will be complete by 2009. Construction is expected to start by 2010. The bond issued in 2009 for this project will be repaid from VDOT Urban Funds that the town received each year.

OPERATING IMPACT: VDOT's maintenance payments will increase with the construction of 2 lanes.

GOAL ADDRESSED: Reduce traffic volume on Rt. 15 Bypass and provide additional access to the S.E. area of Leesburg.



Location Map

Major Issues 2000

- Major road improvements are needed to provide a road system with the capacity to handle current and future vehicle trips.
- Battlefield Parkway Widening Project is part of Northern Virginia's 2020 Transportation Plan.

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land	\$997,659	\$1,002,341					\$2,000,000
Design/Eng.	\$1,377,341	\$952,318					\$2,329,659
Construction	\$10,178,659	\$2,244,341	\$2,217,000	\$2,309,000	\$2,331,000		\$19,280,000
TOTAL	\$12,553,659	\$4,199,000	\$2,217,000	\$2,309,000	\$2,331,000	\$0	\$23,609,659

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Developer Contribution (Reserved)	\$872,659						\$872,659
RSTP Funds (Reserved)	\$2,150,000	\$800,000	\$900,000	\$1,000,000			\$4,850,000
Loudoun County					\$1,000,000		\$1,000,000
VDOT (Urban) (Reserved)	\$3,566,000	\$1,399,000	\$1,317,000	\$1,309,000	\$1,331,000		\$8,922,000
Federal Government (Reserved)	\$5,965,000	\$2,000,000					\$7,965,000
TOTAL	\$12,553,659	\$4,199,000	\$2,217,000	\$2,309,000	\$2,331,000	\$0	\$23,609,659

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Property to Streets and Highways

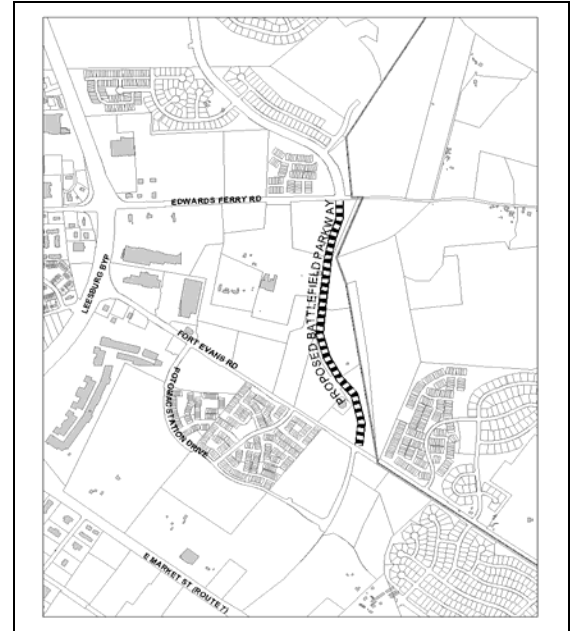
TITLE: Battlefield Parkway, Fort Evans Road
Edwards Ferry Road
STATUS: Ongoing **FUND:** General

PROGRAM DESCRIPTION: Battlefield Parkway is a planned arterial road, extending from north Route 15 Business to south Route 15 Business. The portion of Battlefield Parkway for this project includes the segment from Edwards Ferry Road to Fort Evans Road. Project will reduce congestion and improve traffic flow to Route 7, part of the National Highway System. The estimated cost for this project is approximately \$10,000,000 to \$12,000,000. Additional appropriation beyond FY 2010 is necessary.

CONSTRUCTION SCHEDULE: Design 2012; Right-of-way 2014; Construction 2015.

OPERATING IMPACT: VDOT's maintenance payments will increase with the construction of 4 lanes.

GOAL ADDRESSED: Reduce traffic volume on Rt. 15 Bypass and provide additional access to the S.E. area of Leesburg.



Location Map

Major Issues 2000

- Major road improvements are needed to provide a road system with the capacity to handle current and future vehicle trips.
- Battlefield Parkway Widening Project is part of Northern Virginia's 2020 Transportation Plan.

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land	\$430,000						\$430,000
Design/Eng.				\$4,000,000			\$4,000,000
Construction							\$0
TOTAL	\$430,000	\$0	\$0	\$4,000,000	\$0	\$0	\$4,430,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (Reserved)	\$430,000			\$4,000,000			\$4,430,000
RSTP/VDOT							\$0
TOTAL	\$430,000	\$0	\$0	\$4,000,000	\$0	\$0	\$4,430,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: West Market/Loudoun Street and
Morven Park Realign Improvement
STATUS: Ongoing **FUND:** General

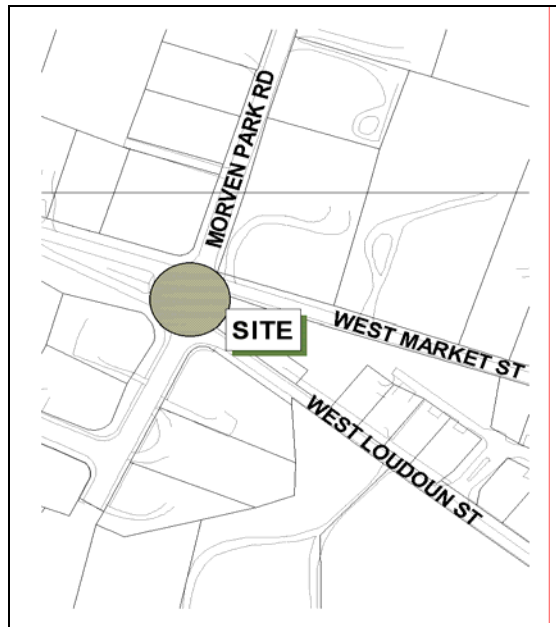
PROGRAM DESCRIPTION: Project will realign West Loudoun Street to meet Market Street opposite Morven Park Road at a signalized intersection. A separate one-way travel lane would be provided for eastbound traffic bearing right from Market Street onto Loudoun Street. Proposed improvement will enhance the efficiency of peak hour operations on the Loudoun Street approach and could divert some eastbound through traffic off Market Street onto Loudoun Street. Project was a recommendation of the 1997 Downtown Traffic Study. Construction is planned for 2009.

OPERATING IMPACT: None.

GOAL ADDRESSED: Improve the orderly movement of traffic and increase the traffic-handling capability of the intersection.

1997 Town Plan

- The Transportation section recommends efforts to refine street standards to address needs of town in terms of function, safety, and cost of public maintenance.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land				\$5,000			\$5,000
Design/Eng.				\$45,000			\$45,000
Construction					\$230,000		\$230,000
Equipment					\$140,000		\$140,000
TOTAL	\$0	\$0	\$0	\$50,000	\$370,000	\$0	\$420,000

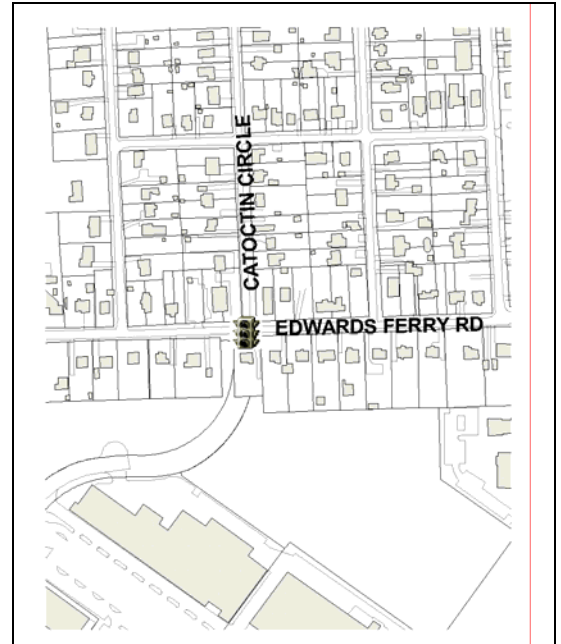
PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Loudoun County Gas Tax				\$50,000	\$370,000		\$420,000
TOTAL	\$0	\$0	\$0	\$50,000	\$370,000	\$0	\$420,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Streets and Highways**TITLE:** Traffic Signal/Left Turn Lane
Catoctin Circle at Edward's Ferry Road
STATUS: Ongoing **FUND:** General**PROGRAM DESCRIPTION:** A traffic signal is warranted. Loudoun County gas tax funds and General Fund funding is proposed for this project. This project also includes a left turn lane for westbound traffic on Edwards Ferry Rd. onto southbound Catoctin Circle.**OPERATING IMPACT:** None.**GOAL ADDRESSED:** Improve the orderly movement of traffic and increase the traffic-handling capability of the intersection.**1997 Town Plan**

- The Transportation section recommends traffic signals as necessary for orderly flow of traffic through major road intersections.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land			\$40,000				\$40,000
Design/Eng.			\$50,000				\$50,000
Construction			\$210,000				\$210,000
Equipment			\$140,000				\$140,000
TOTAL	\$0	\$0	\$440,000	\$0	\$0	\$0	\$440,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Loudoun County Proffer			\$130,000				\$130,000
General Fund			\$310,000				\$310,000
TOTAL	\$0	\$0	\$440,000	\$0	\$0	\$0	\$440,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Streets and Highways**TITLE:** Traffic Signal North King Street
at North Street**STATUS:** Ongoing**FUND:** General

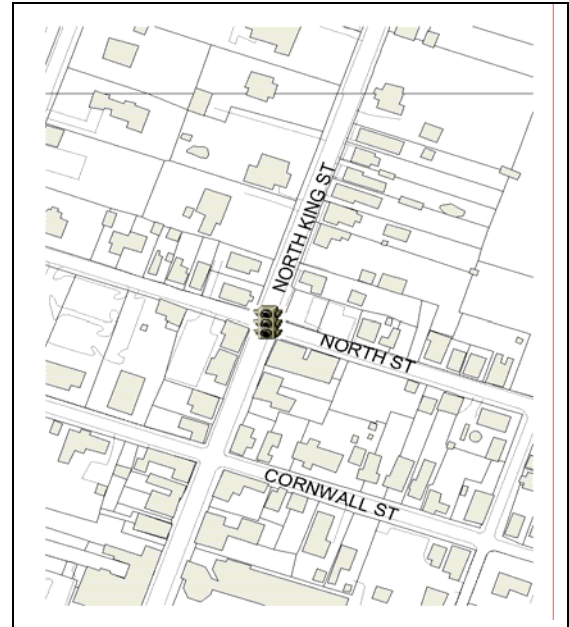
PROGRAM DESCRIPTION: Loudoun County Court Traffic Study indicates that a traffic signal will be warranted once the courts area is completed. Loudoun County proffered gas tax funding for this project. Construction is scheduled for Summer 2009 to accommodate the Courts complex Phase II project scheduled for completion in Winter 2009.

OPERATING IMPACT: None.

GOAL ADDRESSED: Improve the orderly movement of traffic and increase the traffic-handling capability of the intersection.

1997 Town Plan

- The Transportation section recommends traffic signals as necessary for orderly flow of traffic through major road intersections and efforts to refine street standards to address the needs of the town in terms of safety, function, and public maintenance costs.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land				\$5,000			\$5,000
Design/Eng.				\$20,000			\$20,000
Construction							\$0
Equipment					\$150,000		\$150,000
TOTAL	\$0	\$0	\$0	\$25,000	\$150,000	\$0	\$175,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund					\$20,000		\$20,000
Loudoun County Proffer				\$25,000	\$130,000		\$155,000
TOTAL	\$0	\$0	\$0	\$25,000	\$150,000	\$0	\$175,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Streets and Highways**TITLE:** West Market Street Sidewalk and
Drainage**STATUS:** Ongoing**FUND:** General

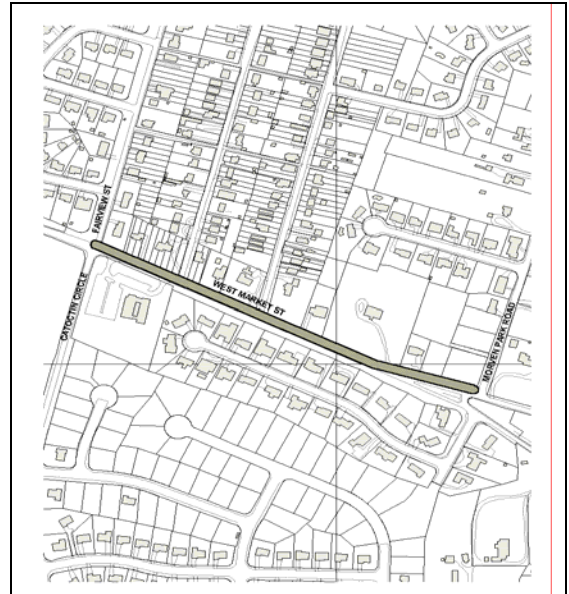
PROGRAM DESCRIPTION: Installation of curb/gutter and sidewalk on West Market Street from Morven Park Road to Catoctin Circle/Fairview Street. The project currently does not include placing the overhead utilities underground. The estimated cost to place the overhead utilities underground is approximately \$500,000.

OPERATING IMPACT: None.

GOAL ADDRESSED: Improve existing roadway to provide better drainage and safe pedestrian pathways.

1997 Town Plan

- The Transportation section recommends provision of safe pedestrian and bicycle networks in all developments to link residential areas to community facilities, jobs, and shopping areas as well as construction of integrated, alternative transportation modes, including pedestrian paths.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$15,000					\$15,000
Design/Eng.	\$22,345	\$86,100					\$108,445
Construction		\$871,555					\$871,555
Underground O/H Utilities							\$0
TOTAL	\$22,345	\$972,655	\$0	\$0	\$0	\$0	\$995,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2003 issue)	\$22,345	\$92,655					\$115,000
Bonds (2005 issue)		\$880,000					\$880,000
TOTAL	\$22,345	\$972,655	\$0	\$0	\$0	\$0	\$995,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Church Street Improvements
STATUS: Ongoing **FUND:** General

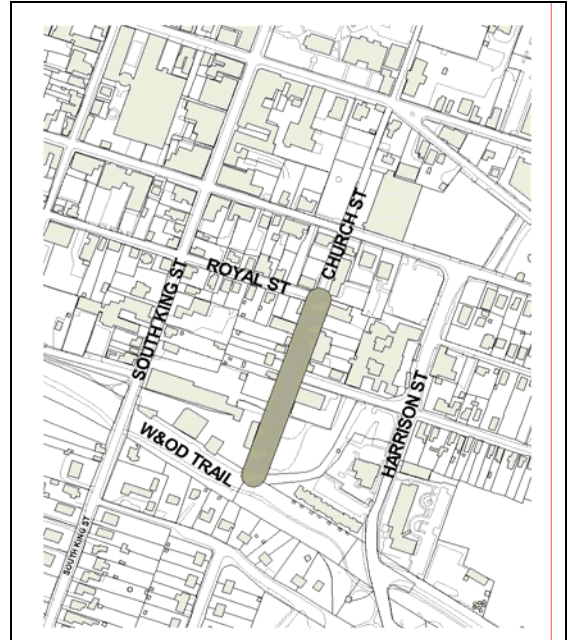
PROGRAM DESCRIPTION: Install curb and sidewalk on the west side of Church Street from Royal Street south to the end of the existing pavement; install curb and gutter only on the east side of Church Street from Royal Street south to end of the existing pavement; and install curb, gutter and sidewalk (west side) and construct paved street section to the W&OD Trail R/W.

OPERATING IMPACT: None.

GOAL ADDRESSED: Improve existing roadway to provide better drainage and safe pedestrian pathways.

1997 Town Plan

- The Transportation section recommends provision of safe pedestrian and bicycle networks to link residential areas to community facilities as well as construction of integrated, alternative transportation modes, including pedestrian paths.



Location Map

PROJECT COSTS

Prior Author. 2006 2007 2008 2009 2010							TOTAL
Land							\$0
Design/Eng. \$50,000							\$50,000
Construction \$220,000							\$220,000
TOTAL	\$0	\$0	\$50,000	\$220,000	\$0	\$0	\$270,000

PLANNED FINANCING

Prior Author.							TOTAL
Source:							
General Fund							\$270,000
TOTAL	\$0	\$0	\$50,000	\$220,000	\$0	\$0	\$270,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Clubhouse Drive Sidewalk
STATUS: Ongoing **FUND:** General

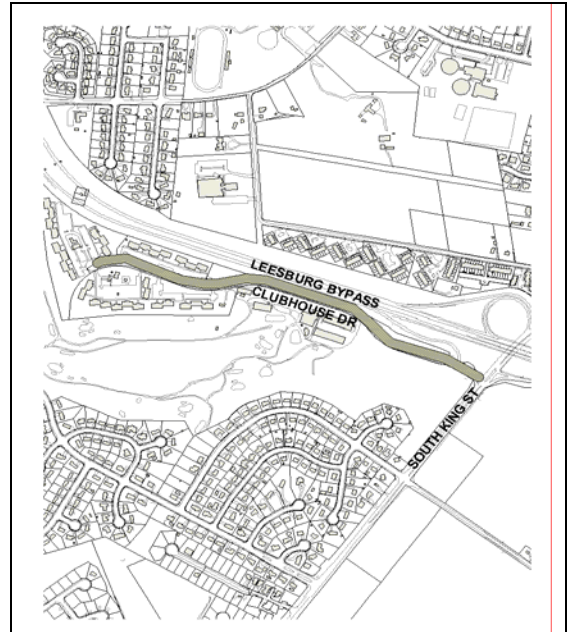
PROGRAM DESCRIPTION: Install concrete sidewalk on the north side of Clubhouse Drive from South King Street to the cul-de-sac.

OPERATING IMPACT: None.

GOAL ADDRESSED: Improve existing roadway to provide safe pedestrian access and pathways.

1997 Town Plan

- The Transportation section recommends the following: 1) provisions for bicycle and pedestrian access; 2) provision of safe pedestrian and bike networks to link residential areas to community facilities; 3) design and construction of integrated, alternative transportation modes, including pedestrian paths.
- Residential Traffic Task Force 2000 Report recommended a bike/sidewalk along Clubhouse Drive.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land			\$10,000				\$10,000
Design/Eng.			\$30,000				\$30,000
Construction			\$80,000				\$80,000
TOTAL	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund			\$120,000				\$120,000
TOTAL	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Interchange at Edward's Ferry
Road at Route 15 Bypass

STATUS: Ongoing

FUND: General

PROGRAM DESCRIPTION: Recent traffic counts show that traffic volumes at the Route 15 Bypass at Edward's Ferry Road have already surpassed VDOT 2020 traffic projections of 36,000 ADT. Concept studies have shown that a modified urban diamond interchange will fit in the space available. Proposed interchange will allow safe passage for pedestrians to cross the Route 15 Bypass highway. Estimated project time is four years in design and construction after the project is funded. Total project cost is estimated at \$25 million.

OPERATING IMPACT: None.

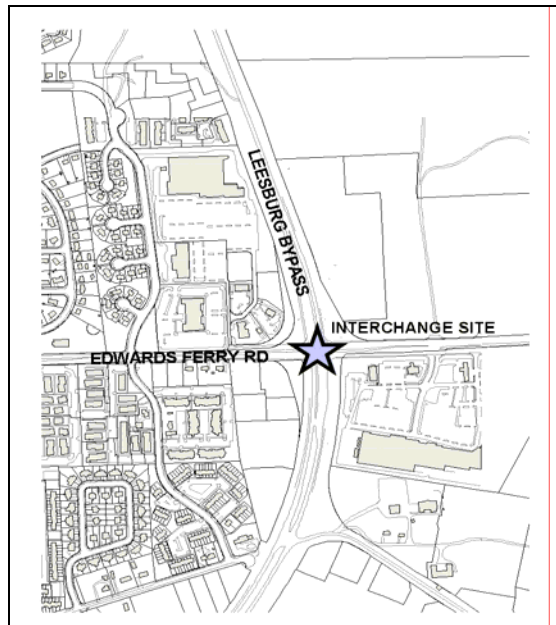
GOAL ADDRESSED: Improve the orderly movement of traffic and increase the traffic-handling capability of the intersection.

1997 Town Plan

- The Transportation section recommends provision of grade-separated interchanges at Battlefield Parkway and Edwards Ferry Road.

Major Issues 2000

- Improvements to existing roads are based on projections of future traffic volumes. Edwards Ferry Road's volume is already surpassed the 2020 VDOT projected rate.



Location Map

PROJECT COSTS

PROJECT COSTS							
Prior Author.		2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.			\$500,000	\$500,000			\$1,000,000
Construction					\$500,000	\$1,000,000	\$1,500,000
TOTAL	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,500,000

PLANNED FINANCING

Prior Author.							TOTAL
Source:							
VDOT							
Loudoun Co.							
Gas Tax							

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: East Market Street Sidewalk from 110
to 120 E. Market Street
STATUS: Ongoing **FUND:** General

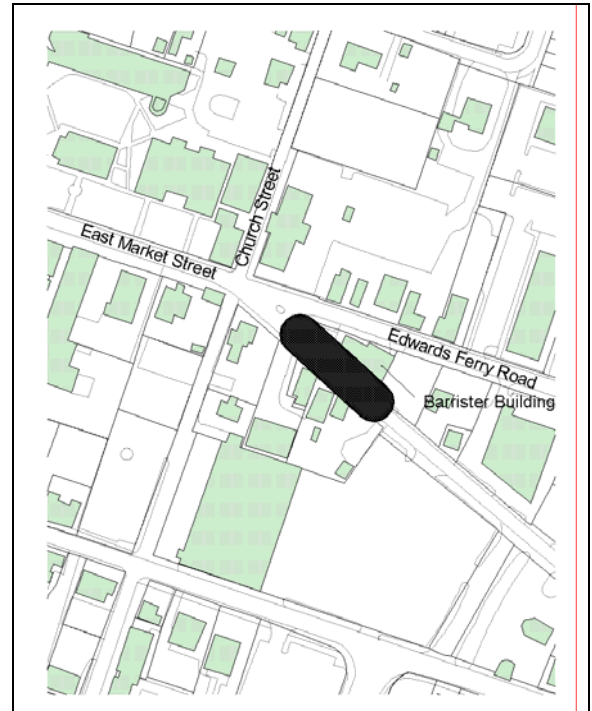
PROGRAM DESCRIPTION: Complete the sidewalk section on East Market Street from the Piano store to the Barrister building with curb and gutter and brick sidewalk. This project closes the gap in the sidewalk system along East Market Street and replaces the existing concrete sidewalk along the Barrister building with brick.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve existing roadway to provide a safe pedestrian pathway.

1997 Town Plan

- The Transportation section recommends provision of safe pedestrian and bicycle networks in all developments to link residential areas to community facilities, jobs, and shopping areas as well as construction of integrated, alternative transportation modes, including pedestrian paths.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$20,000					\$20,000
Design/Eng.		\$20,000					\$20,000
Construction		\$35,000					\$35,000
TOTAL	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 issue)		\$75,000					\$75,000
TOTAL	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Harrison Street, N.E. Sidewalk

STATUS: Ongoing

FUND: General

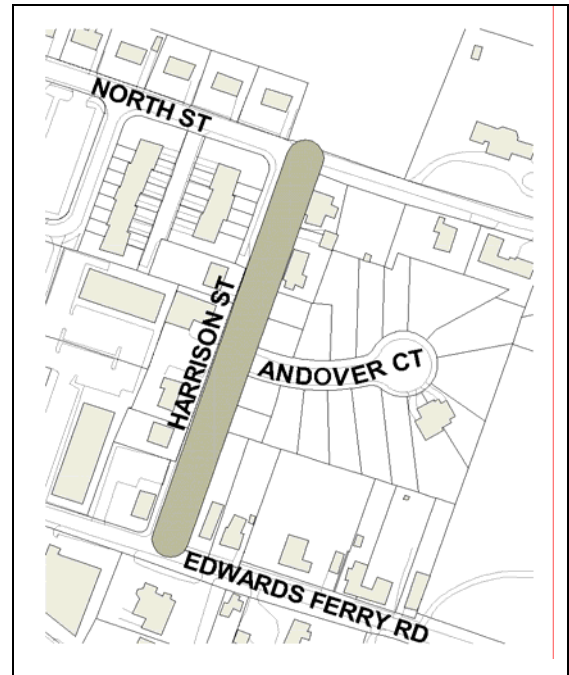
PROGRAM DESCRIPTION: Construct curb, gutter and brick sidewalk on east side of Harrison Street from North Street to Edwards Ferry Road. Construction is planned for 2005.

OPERATING IMPACT: None.

GOAL ADDRESSED: Improve existing roadway to provide safe pedestrian access linking residential and commercial areas.

1997 Town Plan

- The Transportation section recommends the following:
1) provisions for bicycle and pedestrian access; 2) provision of safe pedestrian and bike networks to link residential areas to community facilities; 3) design and construction of integrated, alternative transportation modes, including pedestrian paths.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$25,000					\$25,000
Design/Eng.	\$25,745	\$27,860					\$53,605
Construction		\$641,395					\$641,395
TOTAL	\$25,745	\$694,255	\$0	\$0	\$0	\$0	\$720,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Capital Fund (Reserved)	\$25,745	\$74,255					\$100,000
Utilities Fund		\$100,000					\$100,000
Bonds (2003 Issue) (Reserved)		\$320,000					\$320,000
Bonds (2005 Issue)		\$200,000					\$200,000
TOTAL	\$25,745	\$694,255	\$0	\$0	\$0	\$0	\$720,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Right Turn Lane on Plaza Street

STATUS: Ongoing

FUND: General

PROGRAM DESCRIPTION: Traffic studies have shown that a right turn lane is warranted for southbound Plaza Street at East Market Street. Sidewalk is included from the entrance to the old Peebles store south to the intersection with E. Market Street.

OPERATING IMPACT: None.

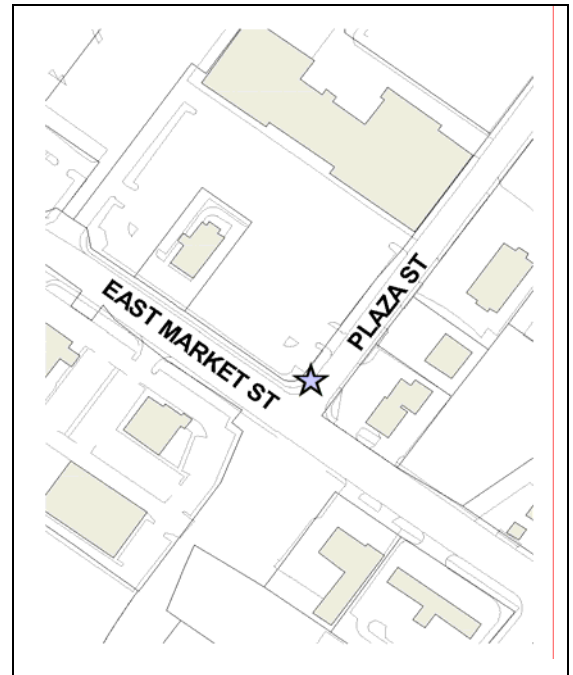
GOAL ADDRESSED: Improve the orderly movement of traffic and increase the traffic handling capability of the intersection.

1997 Town Plan

- The Transportation section promotes refining street standards to address the needs of the town in terms of function, safety, and public maintenance cost.

Major Issues 2000

- Consider recommendations of Residential Traffic Task Force.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land				\$25,000			\$25,000
Design/Eng.	\$11,315			\$28,685			\$40,000
Construction				\$245,000			\$245,000
TOTAL	\$11,315	\$0	\$0	\$298,685	\$0	\$0	\$310,000

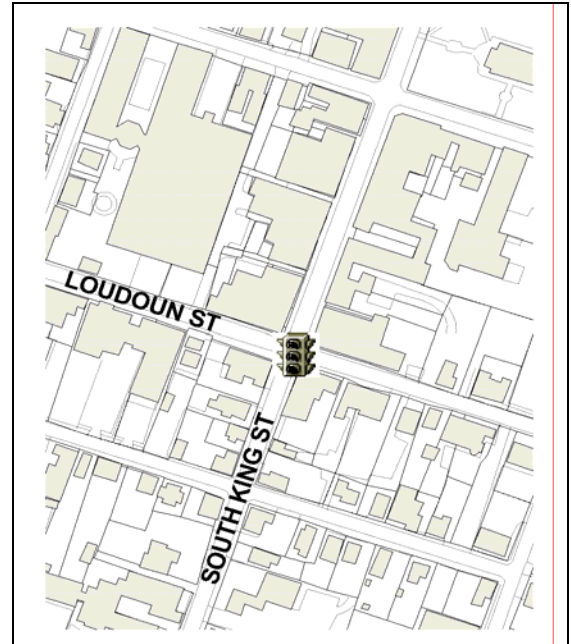
PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Proffer	\$11,315						\$11,315
Anticipated Proffer				\$298,685			\$298,685
TOTAL	\$11,315	\$0	\$0	\$298,685	\$0	\$0	\$310,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Streets and Highways**TITLE:** Traffic Signal Upgrade
Replacement**STATUS:** Ongoing**FUND:** General**PROGRAM DESCRIPTION:** Add pedestrian push button, new mast arm, and upgrade old wiring. Existing strain poles are rusted and need to be replaced.**OPERATING IMPACT:** None.**GOAL ADDRESSED:** Improve the orderly movement of traffic and provide safe pedestrian access to the Historic District.**1997 Town Plan**

- The Transportation and Historic Preservation requires safely integrating pedestrian and automobile traffic.
- The Transportation section promotes refining street standards to address the needs of the town in terms of function, safety and maintenance.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$10,000					\$10,000
Construction		\$110,000					\$110,000
TOTAL	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 issue)		\$120,000					\$120,000
TOTAL	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Streets and Highways

TITLE: Edwards Ferry Road Widening

STATUS: Ongoing

FUND: General

PROGRAM DESCRIPTION: Widen Edwards Ferry Road to a four lane divided roadway from Battlefield Shopping Center east to the corporate limits, a length of approximately 1,860 feet. All right-of-way is planned to be dedicated by the adjacent properties.

OPERATING IMPACT: None.

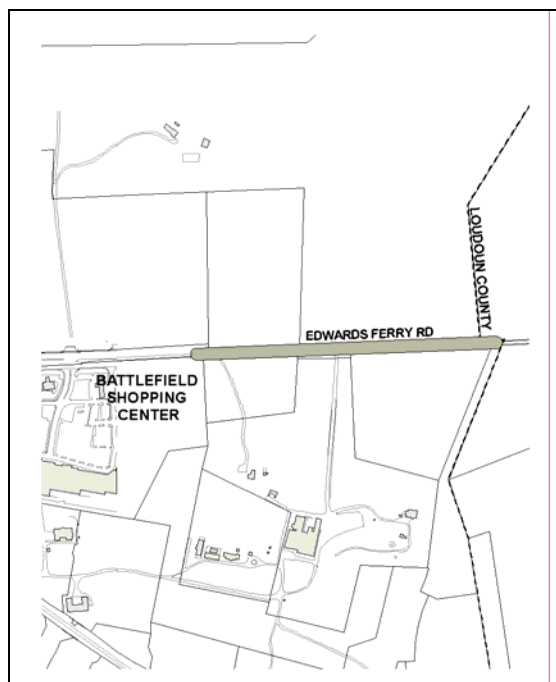
GOAL ADDRESSED: Improve function, safety, and level of service of existing roadway to accommodate traffic volume.

1997 Town Plan

- The Transportation section classifies Edwards Ferry Road to Battlefield Parkway as a minor arterial required to be widened to four divided lanes with acceleration/ deceleration lanes.

Major Issues 2000

- Statistics show local traffic increasing faster than predicted with major road improvements needed to provide a system with adequate level of service and capacity to handle future traffic.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.						\$220,000	\$220,000
Construction						\$1,915,000	\$1,915,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$2,135,000	\$2,135,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2010 issue)						\$2,135,000	\$2,135,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$2,135,000	\$2,135,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Woodberry Road Improvements
STATUS: Ongoing **FUND:** General

PROGRAM DESCRIPTION: Design and construction of street improvements including curb, gutter and storm drainage to improve road drainage. This project would extend from Edwards Ferry Road to the existing curb and gutter section, approximately 800 linear feet north. Construction is planned to start in 2010.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved stormwater management.

1997 Town Plan:

- The Environment section recommends progressively responsible policies to control residential flooding.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land					\$25,000		\$25,000
Design/Eng.					\$80,000		\$80,000
Construction						\$365,000	\$365,000
TOTAL	\$0	\$0	\$0	\$0	\$105,000	\$365,000	\$470,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2009 issue)					\$105,000		\$105,000
Bonds (2010 issue)						\$365,000	\$365,000
TOTAL	\$0	\$0	\$0	\$0	\$105,000	\$365,000	\$470,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Storm Drainage**TITLE:** Turner Harwood Storm Drainage
Improvement**STATUS:** Ongoing**FUND:** General**PROGRAM DESCRIPTION:** Channel improvements are required to adequately accommodate storm water runoff from Fort Evans Road, Plaza Street, Edwards Ferry Road and Leesburg Plaza.**OPERATING IMPACT:** None.**GOAL ADDRESSED:** Preserve and improve existing storm drainage system to provide adequate flood control in the Historic District.**1997 Town Plan**

- The Historic Preservation and Environment sections recommend adaptive improvements and reuse of existing drainage ways whenever possible.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land					\$70,000		\$70,000
Design/Eng.					\$40,000		\$40,000
Construction						\$910,000	\$910,000
TOTAL	\$0	\$0	\$0	\$0	\$110,000	\$910,000	\$1,020,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Capital Fund (Reserved)					\$62,000		\$62,000
Bonds (2010 issue)						\$548,530	\$548,530
Developer Contribution (Reserved)					\$48,000	\$361,470	\$409,470
TOTAL	\$0	\$0	\$0	\$0	\$110,000	\$910,000	\$1,020,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Town Branch Improvements
East End of Mosby Drive

STATUS: Ongoing

FUND: General

PROGRAM DESCRIPTION: Improvements to protect the existing structures at the end of Morven Park Road from the 100-year flood. Construction is proposed to start in 2008.

OPERATING IMPACT: None.

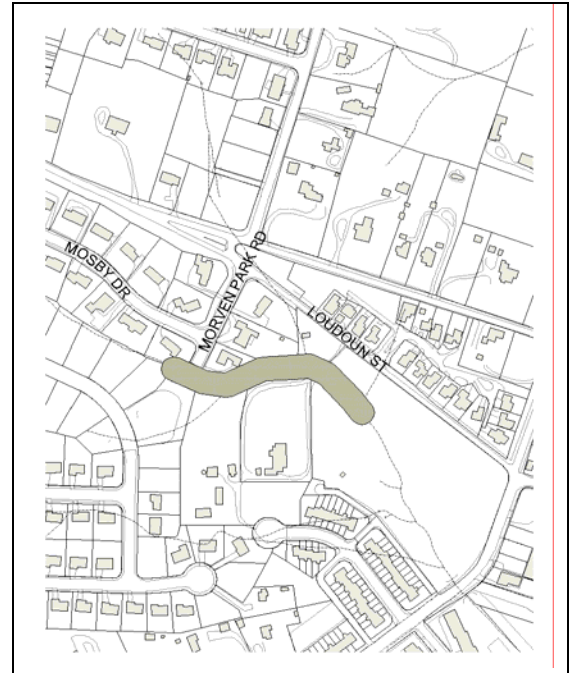
GOAL ADDRESSED: Preserve quality of Morven Park's existing housing stock with flood control methods compliant with 1990 Stormwater Management Master Plan.

1997 Town Plan

- The Community Development and Environment sections recommend responsible stormwater management as a necessary element in preserving neighborhood identity and character of an area.

Major Issues

- Identify, preserve, enhance and expand environmental features such as Town Branch.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land			\$15,000				\$15,000
Design/Eng.			\$60,000				\$60,000
Construction				\$405,000			\$405,000
TOTAL	\$0	\$0	\$75,000	\$405,000	\$0	\$0	\$480,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (Reserved)			\$25,000				\$25,000
Bonds (2005 issue)			\$50,000	\$405,000			\$455,000
TOTAL	\$0	\$0	\$75,000	\$405,000	\$0	\$0	\$480,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Tuscarora Creek Improvements

STATUS: Ongoing

FUND: General

PROGRAM DESCRIPTION: Channel improvements to Tuscarora Creek to control the 100-year flood event as identified in the Storm Water Management Master Plan.

OPERATING IMPACT: None.

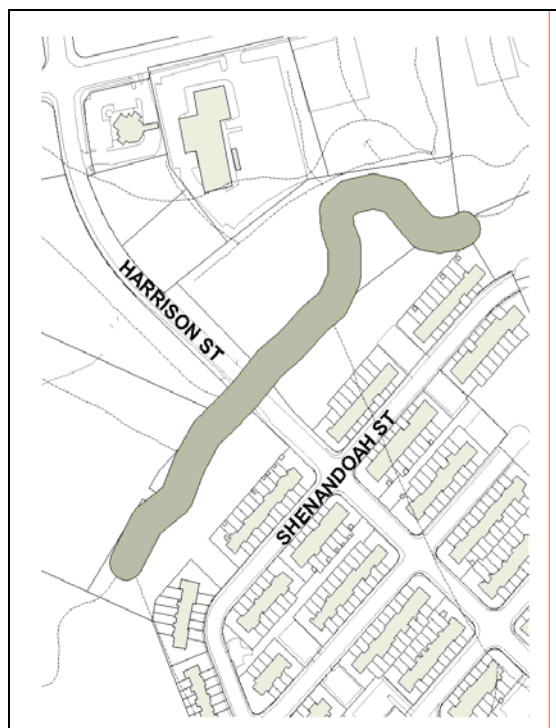
GOAL ADDRESSED: Increase existing drainage system capacity with construction of flood control upgrades consistent with 1990 Stormwater Management Master Plan.

1997 Town Plan

- The Community Development and Environment sections recommend protection of existing structures with drainage system improvements allowing for better stormwater management.

Major Issues

- Identify, preserve, enhance and expand environmental features such as Tuscarora Creek.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$25,000					\$25,000
Design/Eng.		\$145,000					\$145,000
Construction			\$725,000				\$725,000
TOTAL	\$0	\$170,000	\$725,000	\$0	\$0	\$0	\$895,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (Reserved)		\$50,000					\$50,000
Bonds (2005 issue)		\$120,000	\$725,000				\$845,000
TOTAL	\$0	\$170,000	\$725,000	\$0	\$0	\$0	\$895,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Storm Drainage**TITLE:** Fort Evans Road Sidewalk and
Storm Drainage Improvements**STATUS:** Ongoing**FUND:** General

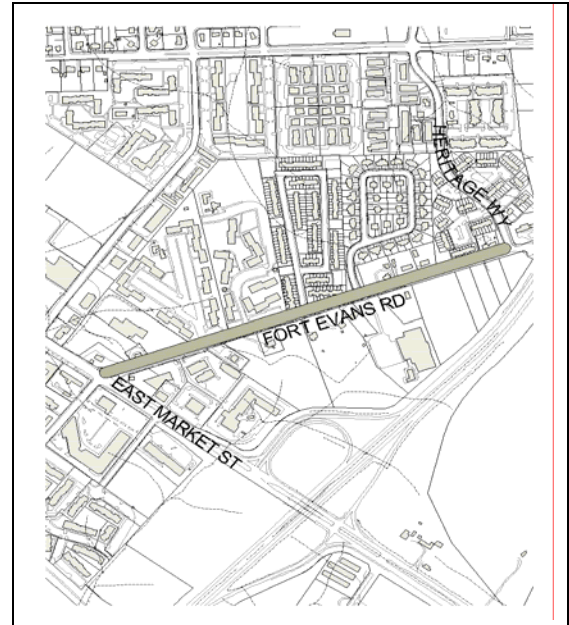
PROGRAM DESCRIPTION: Design and construction of storm drainage improvements including curb, gutter, and sidewalk. Project is required to ease flooding of Fort Evans Road, provide adequate outfall, and accommodate increasing traffic and provide a continuous sidewalk from East Market Street to Heritage Way. Construction is to begin in 2005.

OPERATING IMPACT: None.

GOAL ADDRESSED: Provide safe pedestrian networks into the downtown Historic District and improve the existing storm drainage system.

1997 Town Plan

- The Environment section recommends preservation of drainage ways for flood control. Both the Community Development and Transportation sections promote design patterns linking residential areas to economic facilities, encouraging pedestrian and vehicular circulation.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$70,000					\$70,000
Design/Eng.	\$118,825	\$81,175					\$200,000
Construction		\$1,605,000					\$1,605,000
TOTAL	\$118,825	\$1,756,175	\$0	\$0	\$0	\$0	\$1,875,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund		\$100,000					\$100,000
Bonds	\$118,825						\$118,825
Bonds (2003 issue)		\$151,175					\$151,175
Bonds (2005 issue)		\$1,505,000					\$1,505,000
TOTAL	\$118,825	\$1,756,175	\$0	\$0	\$0	\$0	\$1,875,000

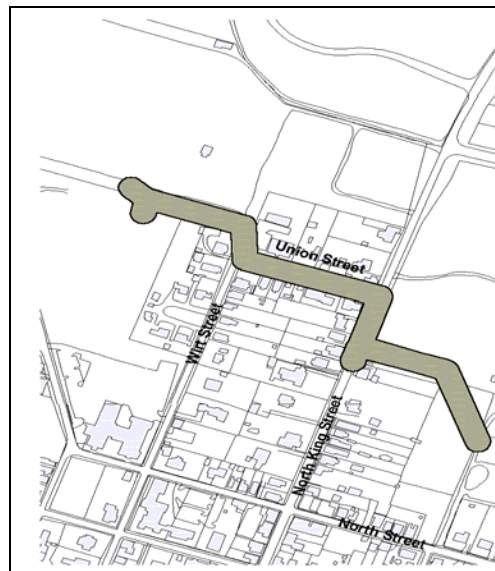
Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Storm Drainage**TITLE:** North King Street Storm Drainage
Improvements**STATUS:** Ongoing**FUND:** General

PROGRAM DESCRIPTION: The existing system is old and undersized. Some sections were constructed in areas where easements were not secured. The area to the east of King Street remains wet after rain. This project, designed to improve the drainage in this area and replace the old storm sewer, was identified in the 1975 storm drainage study. Included with this project is a permanent improvement to the hospital outfall. Construction to start in 2006.

OPERATING IMPACT: None.**GOAL ADDRESSED:** Improve stormwater management and drainage in the Historic District.**1997 Town Plan**

- Both the Historic Preservation and Environment sections recommend restoration and usage of existing and natural drainage ways for flood control and protection of water resources.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$20,795					\$20,795
Design/Eng.	\$149,205						\$149,205
Construction		\$1,615,000					\$1,615,000
TOTAL	\$149,205	\$1,635,795	\$0	\$0	\$0	\$0	\$1,785,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund		\$400,000					\$400,000
Bonds	\$149,205						\$149,205
Bonds (Reserved)		\$265,795					\$265,795
Bonds (2003 Issue)		\$670,000					\$670,000
Bonds (2005 Issue)		\$300,000					\$300,000
TOTAL	\$149,205	\$1,635,795	\$0	\$0	\$0	\$0	\$1,785,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works**TITLE:** Edwards Ferry at Colonial Square
Storm Drainage Improvements**STATUS:** Ongoing **FUND:** General

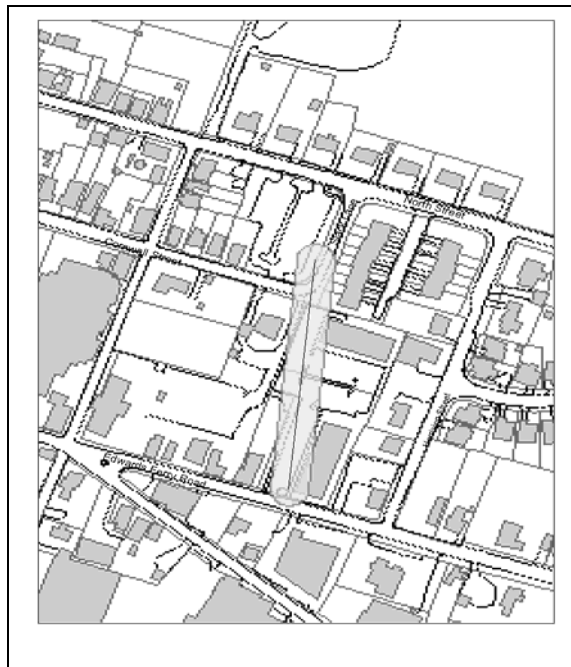
PROGRAM DESCRIPTION: Design and construction of storm drainage upgrades and improvements that originate from the North King Street drainage area. Project is required to alleviate potential flooding that could occur during severe rain events in areas surrounding drainage structures upstream of this project. Construction to start in 2006.

OPERATING IMPACT: None.

GOAL ADDRESSED: Improvements to the existing storm drainage system in the downtown Historic District that is currently at its maximum capacity.

1997 Town Plan

- Both the Historic Preservation and Environmental sections recommend restoration and usage of existing and natural drainage ways for flood control and protection of water resources.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land			\$250,000				\$250,000
Design/Eng.		\$150,000					\$150,000
Construction			\$1,000,000				\$1,000,000
TOTAL	\$0	\$150,000	\$1,250,000	\$0	\$0	\$0	\$1,400,000

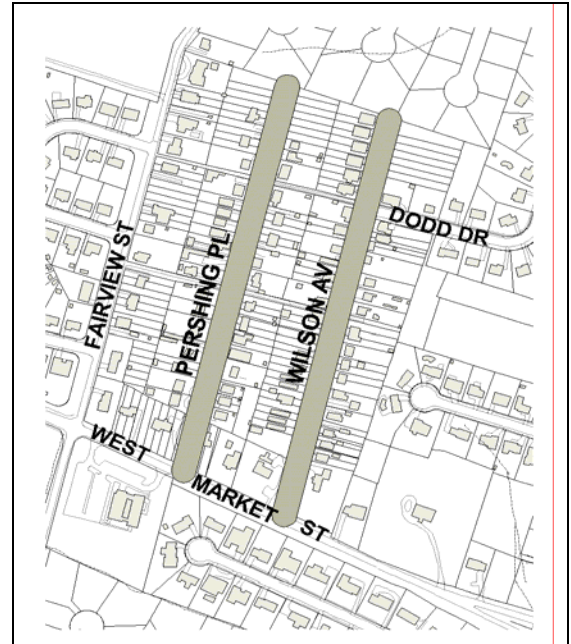
PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 issue)		\$150,000	\$1,250,000				\$1,400,000
TOTAL	\$0	\$150,000	\$1,250,000	\$0	\$0	\$0	\$1,400,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Storm Drainage**TITLE:** Pershing/Wilson Drainage
Improvements**STATUS:** Ongoing**FUND:** General**PROGRAM DESCRIPTION:** Install sidewalks, curb and gutter on Wilson and Pershing Avenues to improve storm drainage pedestrian links between neighborhoods. Construction began spring 2005.**OPERATING IMPACT:** None.**GOAL ADDRESSED:** Improve quality of life of neighborhood residents with improved stormwater management and pedestrian pathways to downtown district.**1997 Town Plan**

- The Environment and Transportation sections encourage responsible environmental development while increasing pedestrian access to and from community facilities.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$35,435					\$35,435
Design/Eng.	\$164,565						\$164,565
Construction		\$1,700,000					\$1,700,000
TOTAL	\$164,565	\$1,735,435	\$0	\$0	\$0	\$0	\$1,900,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund		\$600,000					\$600,000
Bond Funds	\$100,000						\$100,000
Bond Funds (2005 Issue)		\$300,000					\$300,000
General Fund	\$64,565						\$64,565
Capital Fund (Reserved)		\$835,435					\$835,435
TOTAL	\$164,565	\$1,735,435	\$0	\$0	\$0	\$0	\$1,900,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Storm Drainage**TITLE:** Royal Street Improvements**STATUS:** Ongoing**FUND:** General

PROGRAM DESCRIPTION: Some residents along Royal Street between S. King Street and Church Street have experienced a poor street drainage condition. A combination of new curb, gutter, sidewalk, and street elevation changes are needed to improve the current drainage conditions.

OPERATING IMPACT: None.

GOAL ADDRESSED: Control water run-off from the pavement and improve the quality of life for the residents with improved storm water management.

1997 Town Plan

- The Environment section recommends progressively responsible policies to control residential flooding and to minimize potential health hazards.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land			\$20,000				\$20,000
Design/Eng.			\$75,000				\$75,000
Construction				\$275,000			\$275,000
TOTAL	\$0	\$0	\$95,000	\$275,000	\$0	\$0	\$370,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund			\$95,000	\$275,000			\$370,000
TOTAL	\$0	\$0	\$95,000	\$275,000			\$370,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering & Public Works
Storm Drainage

TITLE: Country Club Storm Drain
STATUS: Ongoing **FUND:** General

PROGRAM DESCRIPTION: Storm drainage improvements to alleviate flooding of backyards and drainage problems along the western end of Country Club Drive and the golf course.

OPERATING IMPACT: None

GOAL ADDRESSED: Minimize flood damage to residential areas by managing water runoff with effective drainage ways.

1997 Town Plan

- The Environment section recommends flood and erosion control through improvements on drainage systems for better stormwater management.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$25,000					\$25,000
Design/Eng.	\$16,540	\$23,460					\$40,000
Construction			\$350,000				\$350,000
TOTAL	\$16,540	\$48,460	\$350,000	\$0	\$0	\$0	\$415,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund	\$16,540						\$16,540
Capital Fund (Reserved)		\$28,460					\$28,460
Bonds (2005 issue)		\$20,000	\$350,000				\$370,000
TOTAL	\$16,540	\$48,460	\$350,000	\$0	\$0	\$0	\$415,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering & Public Works
Storm Drainage**TITLE:** Leesburg Commons/Plaza Street
Storm Drain**STATUS:** Ongoing**FUND:** General**PROGRAM DESCRIPTION:** Preliminary engineering study to determine the feasibility and upstream impact of enclosing the open ditches at Leesburg Commons/Plaza Street.**OPERATING IMPACT:** Reduce clean up and maintenance of ditches.**GOAL ADDRESSED:** Minimize potential hazards to human health, environment, and property by eliminating open ditches.**1997 Town Plan**

- The Environment section promotes reducing potential resident exposure to all forms of pollution and assures improvements that positively affect citizen quality of life.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							
Design/Eng.		\$30,000					\$30,000
Construction							\$0
TOTAL	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

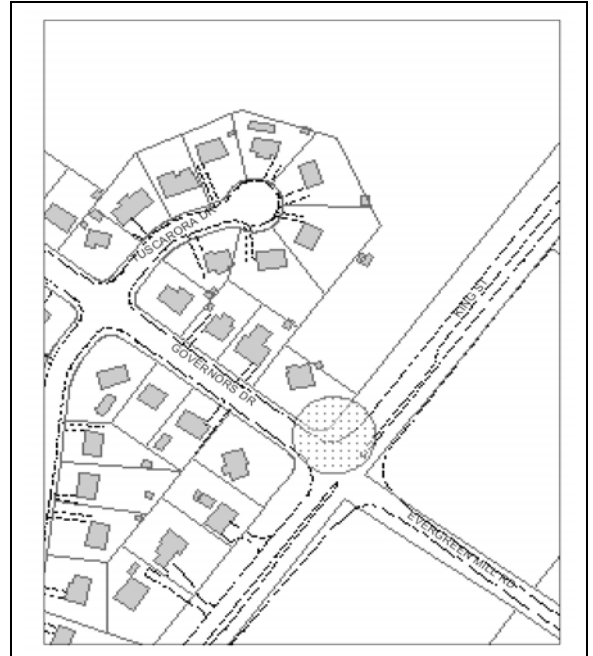
PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 issue)		\$30,000					\$30,000
TOTAL	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works**TITLE:** Governors Drive near Route 15
Storm Drainage**STATUS:** Ongoing **FUND:** General**PROGRAM DESCRIPTION:** Improvements to existing storm pipe on Governors Drive between Route 15 and Tuscarora Drive.**OPERATING IMPACT:** None**GOAL ADDRESSED:** Improve the quality of life of neighborhood residents with improved storm water management.**1997 Town Plan:**

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							
Design/Eng.		\$150,000					\$150,000
Construction							\$0
TOTAL	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 issue)		\$150,000					\$150,000
TOTAL	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Loudoun Hills Townhouses Storm Drainage
STATUS: New **FUND:** General

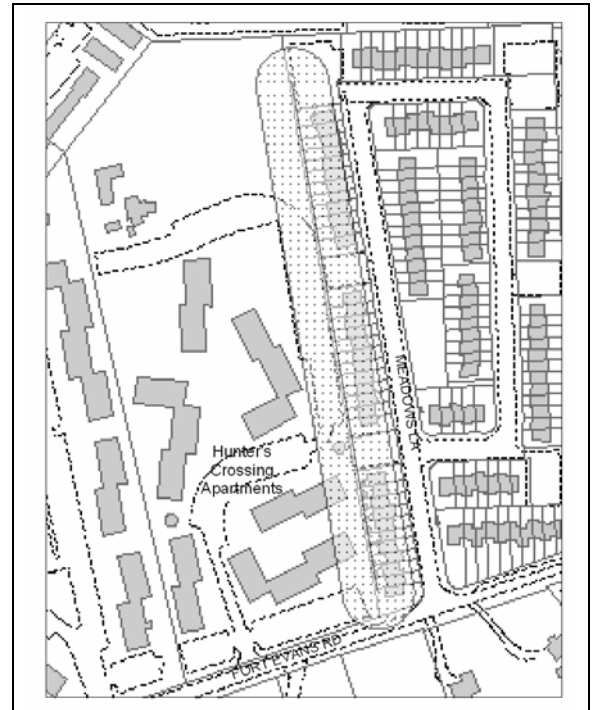
PROGRAM DESCRIPTION: Investigate poor residential lot drainage behind the Loudoun Hill Townhouses on Meadows Lane that are adjacent to Hunters Crossing.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$25,000					\$25,000
Construction							\$0
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$25,000					\$25,000
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Engineering and Public Works
Storm Drainage**TITLE:** Mt. Olive Baptist Church (Ayr-Liberty-Market-
Loudoun)**STATUS:** New**FUND:** General

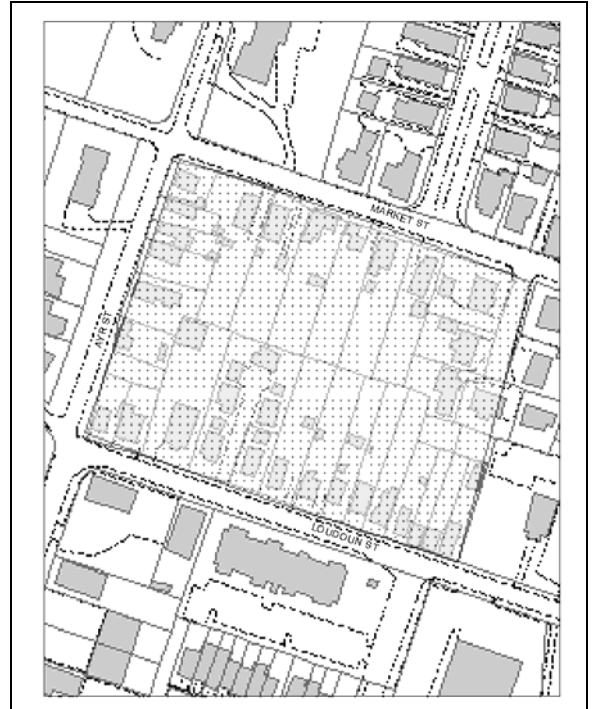
PROGRAM DESCRIPTION: Storm drainage evaluation in the area between Loudoun and Market Street bounded to the west by Ayr Street and to the east by Mount Olive Baptist Church. Several private storm drain systems exist in this area that may not meet current standards.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$25,000					\$25,000
Construction							\$0
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$25,000					\$25,000
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: King Street near China King
STATUS: New **FUND:** General

PROGRAM DESCRIPTION: Storm drainage evaluation in the area between Loudoun and Market Street on the west side of King Street near the China King Restaurant. These storm drainage improvements are to alleviate flooding and drainage problems.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$5,000					\$5,000
Construction							\$0
TOTAL	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$5,000					\$5,000
TOTAL	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: South Street at King St.
STATUS: New **FUND:** General

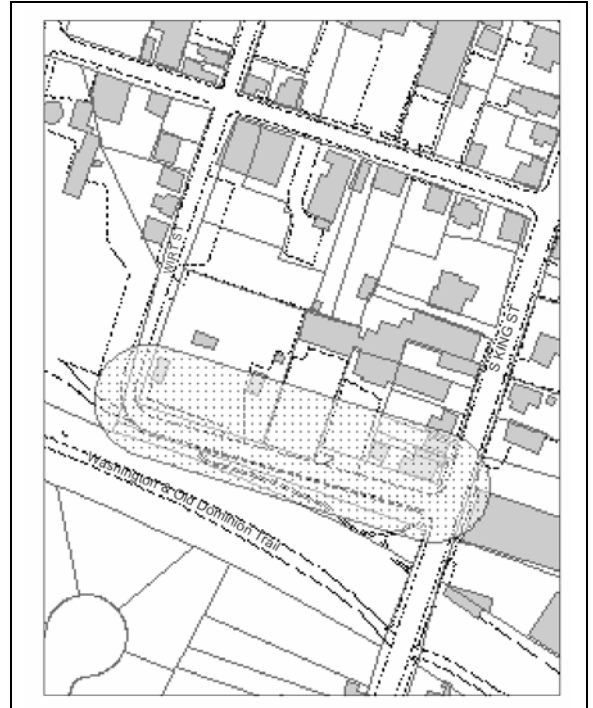
PROGRAM DESCRIPTION: Storm drainage evaluation in the area of the west side of South King Street between South Street and Wirt Street. Storm drainage improvement to alleviate flooding of house and drainage improvements.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$10,000					\$10,000
Construction							\$0
TOTAL	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$10,000					\$10,000
TOTAL	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Plaza Street Shell
STATUS: New **FUND:** General

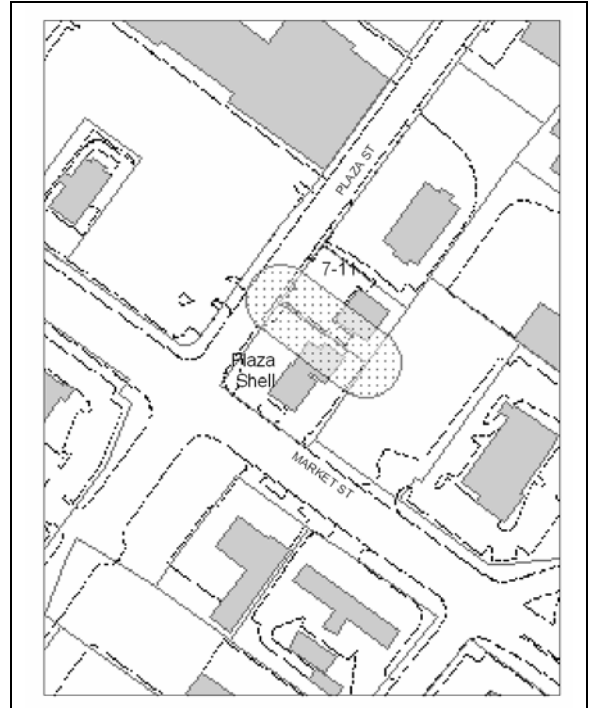
PROGRAM DESCRIPTION: Storm drainage evaluation in the area between the Shell Station and 7/11 Store on east side of Plaza Street. These storm drainage improvements are to alleviate flooding and drainage problems.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$25,000					\$25,000
Construction							\$0
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$25,000					\$25,000
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Ayr and Ayrlee (North of the Hospital)
STATUS: New **FUND:** General

PROGRAM DESCRIPTION: Storm drainage evaluation in the area of Ayr and Ayrlee Streets north of the hospital. Improvements to the outfall are to alleviate flooding of basements.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$25,000					\$0
Construction							\$0
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$25,000					\$25,000
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Woodberry and North Street
STATUS: New **FUND:** General

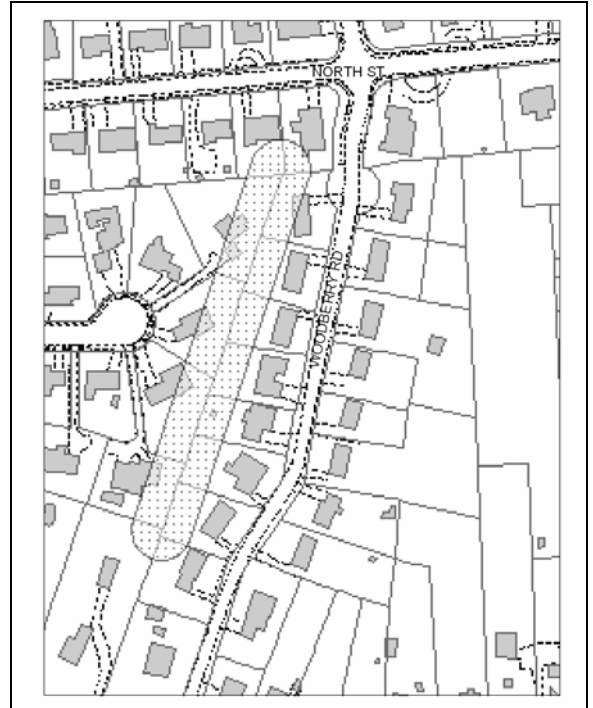
PROGRAM DESCRIPTION: Storm drainage evaluation in the area north west of Woodberry to alleviate flooding of backyards and drainage problems.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$10,000					\$10,000
Construction							\$0
TOTAL	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$10,000					\$10,000
TOTAL	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Leesburg Commons near Police HQ
STATUS: New **FUND:** General

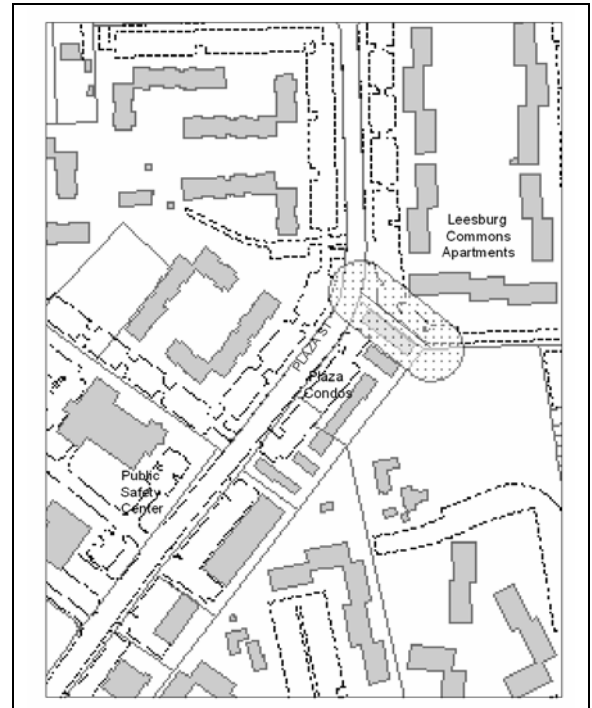
PROGRAM DESCRIPTION: Storm drainage evaluation in the area between Leesburg Commons and Plaza Condos to determine the feasibility and upstream impact of enclosing the open ditches. Alleviate flooding of backyards and basements.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$30,000					\$30,000
Construction							\$0
TOTAL	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$30,000					\$30,000
TOTAL	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: North St.-Pennington Lot (Nr. Slack Ln.)
STATUS: New **FUND:** General

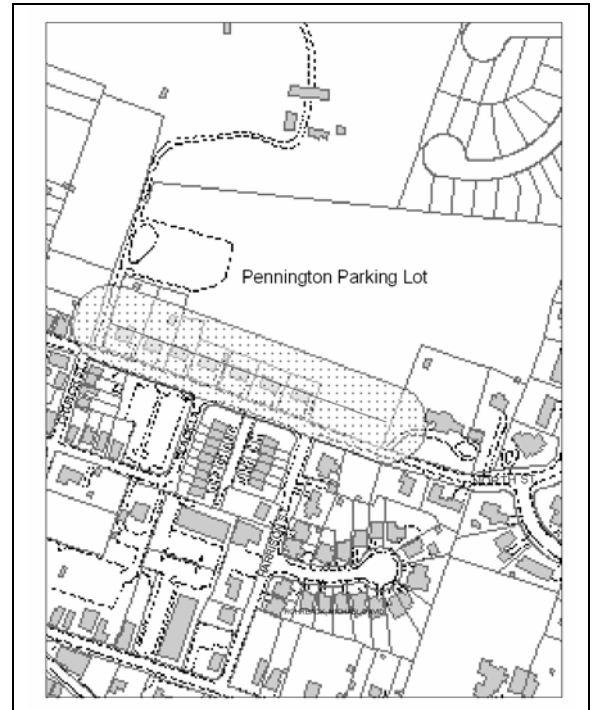
PROGRAM DESCRIPTION: Storm drainage evaluation in the area just south of the Pennington Parking Lot. These storm drainage improvements are to alleviate flooding of backyards and basements.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life for neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$25,000					\$25,000
Construction							\$0
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$25,000					\$25,000
TOTAL	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: N. King St. at Union Cemetery
STATUS: New **FUND:** General

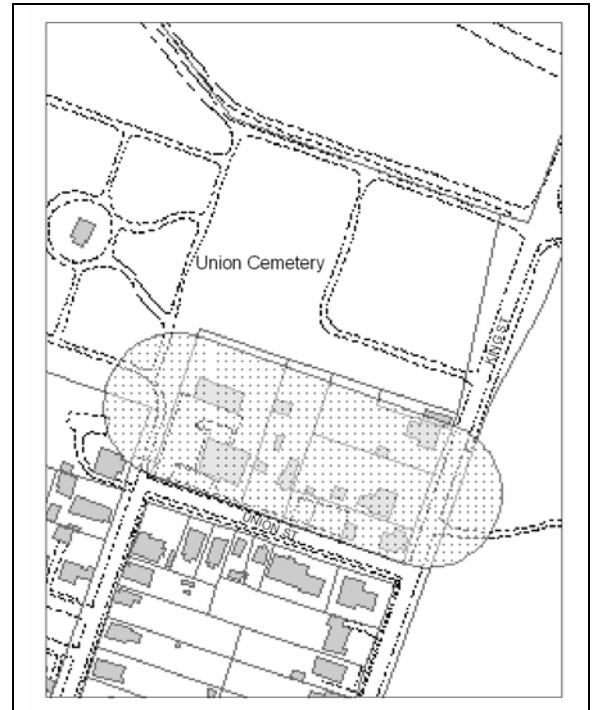
PROGRAM DESCRIPTION: Storm drainage evaluation in the area on the west side of North King Street between Union Street and Union Cemetery. These storm drainage improvements are to alleviate flooding in basements and drainage problems.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$15,000					\$15,000
Construction							\$0
TOTAL	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$15,000					\$15,000
TOTAL	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Mason's Lane & Evergreen Mill Road
STATUS: New **FUND:** General

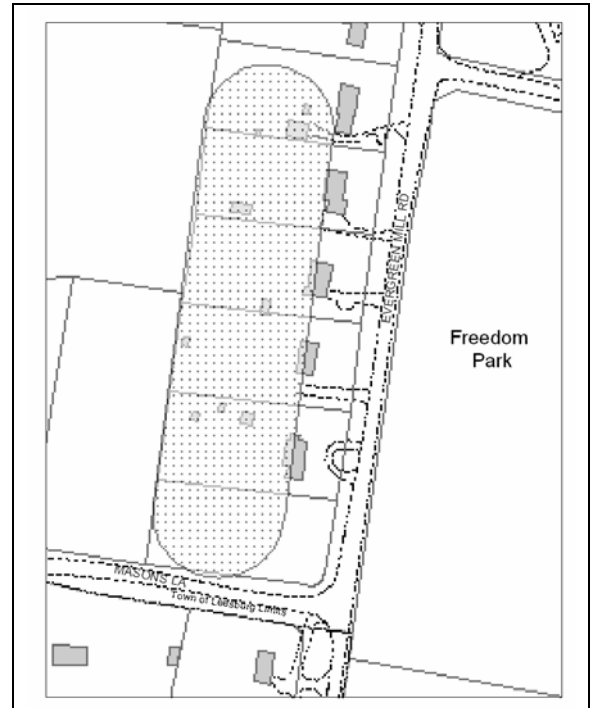
PROGRAM DESCRIPTION: Storm drainage evaluation in the area on the north side of Mason Lane at the intersection with Evergreen Mill Road. These storm drainage improvements are to alleviate flooding of backyards and basements.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.		\$5,000					\$5,000
Construction							\$0
TOTAL	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 Issue)		\$5,000					\$5,000
TOTAL	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Brown's Meadow Court

STATUS: New

FUND: General

PROGRAM DESCRIPTION: Extend existing storm sewer pipe to connect with existing pipe system to eliminate overland ditch and yard flooding in the Brown's Meadow Subdivision.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of the neighborhood residents with improved storm water management.

1997 Town Plan:

- The Environment section recommends progressively responsible policies to control residential flooding.
- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.	\$10,000						\$10,000
Construction		\$50,000					\$50,000
TOTAL	\$10,000	\$50,000	\$0	\$0	\$0	\$0	\$60,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Funds 200.4101.300.300	\$10,000						\$10,000
Bonds (2005 issue)		\$50,000					\$50,000
TOTAL	\$10,000	\$50,000	\$0	\$0	\$0	\$0	\$60,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Storm Drainage

TITLE: Dry Mill, Wage, Anne
STATUS: Ongoing **FUND:** General

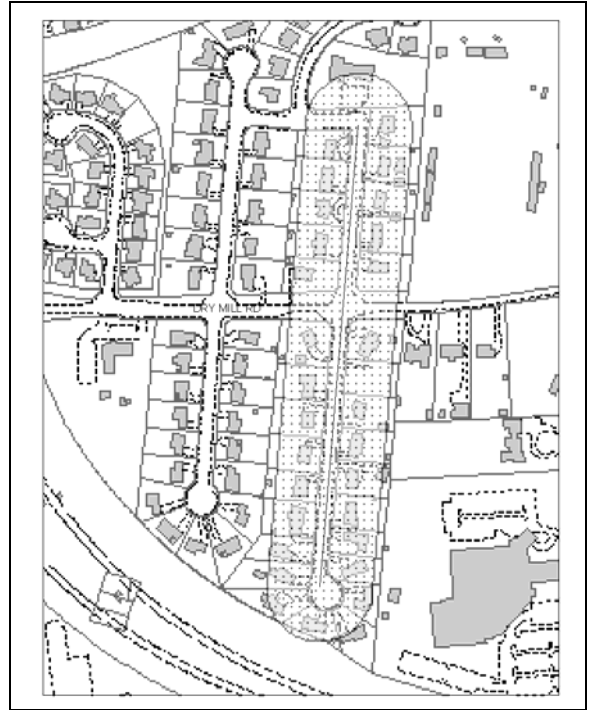
PROGRAM DESCRIPTION: Investigate house and street flooding in the area of Dry Mill Road and 700-800 Wage Drive.

OPERATING IMPACT: None

GOAL ADDRESSED: Improve the quality of life of neighborhood residents with improved storm water management.

1997 Town Plan:

- The Community Development and Environment sections recommend responsible storm water management as a necessary element in preserving neighborhood identity and character of an area.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land	\$40,000						\$40,000
Design/Eng.							\$0
Construction		\$650,000					\$650,000
TOTAL	\$40,000	\$650,000	\$0	\$0	\$0	\$0	\$690,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
	\$40,000						\$40,000
Bonds (2006 issue)		\$650,000					\$650,000
TOTAL	\$0	\$650,000	\$0	\$0	\$0	\$0	\$690,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Engineering and Public Works
Buildings, Grounds & Equipment

TITLE: Build Salt Storage Dome

STATUS: Ongoing

FUND: General

PROGRAM DESCRIPTION: The growth of the Streets, Buildings and Grounds Division has increased the need for salt storage. Additionally, the salt needs a cover to protect it from moisture that freezes in the winter. The DEQ has issued guidelines for storm water runoff at the Public Works Facility that will require that the salt storage area be protected from the elements. A dome would increase storage capacity from 400 tons to 2,000 tons giving a reserve for multiple storms.

OPERATING IMPACT: None.

GOAL ADDRESSED:**1997 Town Plan**

- The Public Services section requires that adequate facilities be provided to meet the service needs of the town.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.							\$0
Construction		\$168,000					\$168,000
TOTAL	\$0	\$168,000	\$0	\$0	\$0	\$0	\$168,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Bonds (2005 issue)		\$168,000					\$168,000
TOTAL	\$0	\$168,000	\$0	\$0	\$0	\$0	\$168,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Utility Lines Division

TITLE: Repair and Upgrade Projects

STATUS: Ongoing

FUND: Utilities

PROGRAM DESCRIPTION: The funding below is for repairs and upgrades to utility lines either by conventional excavation methods or trench-less methods (relining).

OPERATING IMPACT: Maintenance and repair costs should be reduced due to the upgrade of water and sewer lines.

GOAL ADDRESSED: Upgrade old water and sewer lines as part of improvements being made to older subdivision streets.

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.							\$0
Construction		\$500,000	\$600,000	\$600,000	\$500,000	\$400,000	\$2,600,000
TOTAL	\$0	\$500,000	\$600,000	\$600,000	\$500,000	\$400,000	\$2,600,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund		\$500,000	\$600,000	\$600,000	\$500,000	\$400,000	\$2,600,000
TOTAL	\$0	\$500,000	\$600,000	\$600,000	\$500,000	\$400,000	\$2,600,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Utility Lines Division

TITLE: Utility Lines Maintenance Building
STATUS: Ongoing **FUND:** Utilities

PROGRAM DESCRIPTION: Construction of maintenance building, offices, and additional future outdoor storage to accommodate the growing needs of the Utility Lines Division. The project cost has increased by \$1,000,000 from the FY 2005 amount due to the anticipated construction cost increases due to delay in approval process. The building consists of construction of approximately 12,000 square feet of office space and 25,000 square feet of storage.

OPERATING IMPACT: Increased operating cost due to construction of new facility.

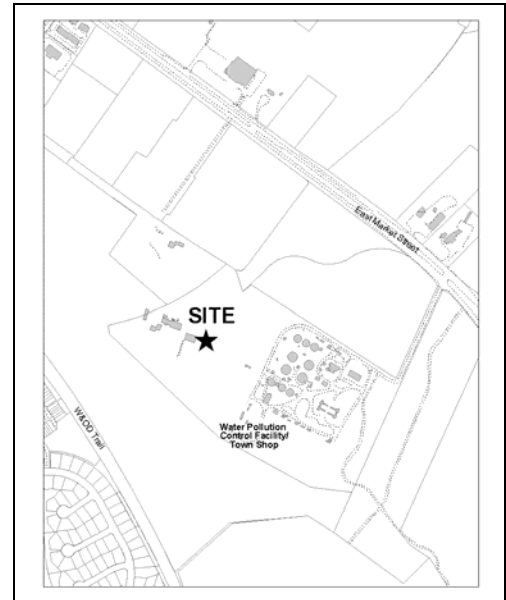
GOAL ADDRESSED: Provide safe and adequate workspace and equipment storage area for Utilities Lines Division.

1997 Town Plan

- The Public Services section requires that adequate facilities and space be provided to serve citizen needs with cost effective and efficient methods (5-23).
-

Major Issues 2000

- Provide office space and support facilities for more town employees to have adequate workspace to serve citizen needs in a convenient manner (15).
- Growing need for workspace goes beyond town hall to include utilities, streets, and other service function facilities (15).

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land	\$1,413,955						\$1,413,955
Design/Eng.	\$241,045	\$308,955					\$550,000
Construction		\$5,166,045					\$5,166,045
Equipment		\$300,000					\$300,000
TOTAL	\$1,655,000	\$5,775,000	\$0	\$0	\$0	\$0	\$7,430,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund	\$1,655,000	\$5,775,000					\$7,430,000
TOTAL	\$1,655,000	\$5,775,000	\$0	\$0	\$0	\$0	\$7,430,000

Operating Impact	\$0	\$0	\$18,000	\$20,000	\$22,000	\$24,000	\$84,000
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Utility Lines Division

TITLE: Water System Improvements
STATUS: New **FUND:** Utilities

PROGRAM DESCRIPTION: Various watermain upgrading from smaller sizes to 16" to transport water throughout the town after completion of the construction of the Main Zone Tank No. 1. The project locations are on Edwards Ferry Road, Harrison Street, North Street, Old Waterford Road, Route 7/15 Bypass and King Street. The total improvements consist of construction of 17,000 feet of 16" mains at the aforementioned locations.

OPERATING IMPACT: None

GOAL ADDRESSED: To improve water delivery to customers and improved fire flows.

Various Locations

Location Map

PROJECT COSTS

Prior Author.							TOTAL
2006							2007
2008							2009
2010							
Land							\$0
Design/Eng.							\$0
Construction							\$3,680,000
TOTAL	\$0	\$0	\$0	\$1,100,000	\$1,290,000	\$1,290,000	\$3,680,000

PLANNED FINANCING

Prior Author.							TOTAL
2006							2007
2008							2009
2010							
Source:							
Utilities Fund							\$3,680,000
TOTAL							\$3,680,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Utility Lines Division

TITLE: Hydro Excavation Machine
STATUS: New **FUND:** Utilities

PROGRAM DESCRIPTION Purchase of hydro excavation machine. This equipment will be mainly used in excavation for repairs that do not permit use of conventional excavation equipment and during emergencies where time is of the essence.

OPERATING IMPACT: Nominal cost impact due to routine maintenance.

GOAL ADDRESSED: Implementation of new CMOM rules will necessitate the town to operate with 2 separate crews, one fully dedicated to repairs and the other for maintenance. This equipment will be used to repair utility lines requiring excavation. Use of this type of machine results in minimizing shut down and service interruptions.



1997 Town Plan

- The Public Services section recommends provision and maintenance of a reliable, safe, and cost effective utilities system.

Major Issues 2000

- Increase staff efficiency with cost effective equipment.
- Enhance the provision of basic departmental services.
-

PROJECT COSTS

Prior Author.							TOTAL
2006							2007
2008							2009
2010							
Equipment							\$275,000
TOTAL	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000

PLANNED FINANCING

Prior Author. 2006 2007 2008 2009 2010							TOTAL
Source:							
Utilities Fund \$275,000							\$275,000
TOTAL	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000

Operating Impact	\$0	\$0	\$0	\$500	\$1,000	\$1,500	\$3,000
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Utility Lines Division

TITLE: Vac-Con Replacement
STATUS: Ongoing **FUND:** Utilities

PROGRAM DESCRIPTION: Replacement of year 2000 Vac-Con. This equipment is being replaced due to heavy use in repair and maintenance. The cost of the replacement equipment is approximately \$210,000. The amount requested is based upon the purchase cost minus the estimated value of the trade-in of the current equipment.

OPERATING IMPACT: Nominal cost impact due to reduced maintenance cost.

GOAL ADDRESSED: Maintain a reliable and cost effective fleet of utility vehicles to serve needs of town residents.

**1997 Town Plan**

- The Public Services section recommends provision and maintenance of a reliable, safe, and cost effective utilities system.

Major Issues 2000

- Increase staff efficiency with cost effective equipment.
- Enhance the provision of basic departmental services.

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Equipment			\$180,000				\$180,000
TOTAL	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund			\$180,000				\$180,000
TOTAL	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000

Operating Impact	\$0	\$0	\$0	\$1,000	\$1,200	\$1,500	\$3,700
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Water Supply Division

TITLE: Carr Tank No. 2

STATUS: Ongoing

FUND: Utilities

PROGRAM DESCRIPTION: Project includes the acquisition of land required for the construction of a 1.5 million gallon elevated water storage tank located adjacent to and mirroring the existing Carr elevated tank located on Fort Evans Road to meet increasing population, development, and fire flow demand needs in the service area. Project will take 2 years to complete.

OPERATING IMPACT: Grounds maintenance and required tank recoating at 10-year intervals.

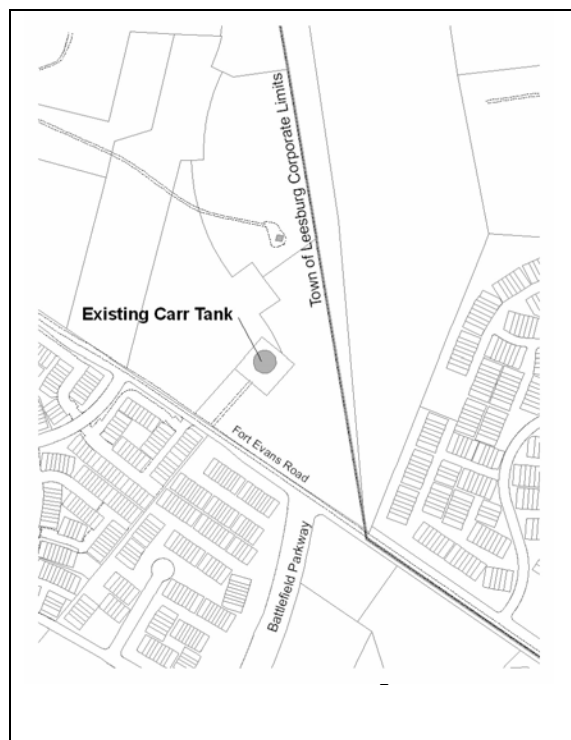
GOAL ADDRESSED: Provide required storage volume for residents to provide appropriate LOS due to population growth.

1997 Town Plan

- The Public Services section recommends construction of additional water storage tanks to provide appropriate LOS to citizens, system upgrades to optimize water delivery, and provision of a reliable, safe, and cost effective supply of potable water to town residents (5-5, 5-23).

1987 Water and Sewer Master Plan

- Provision of required water storage for town citizens as outlined in the 1987 Town's Water & Sewer Master Plan sections 4.4.6.8 and 4.4.3.3 and per Virginia Water Works Regulations and Operation Permit #6107300.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$200,000					\$200,000
Design/Eng.	\$47,600	\$422,400					\$470,000
Construction		\$877,600	\$1,922,000				\$2,799,600
TOTAL	\$47,600	\$1,500,000	\$1,922,000	\$0	\$0	\$0	\$3,469,600

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund	\$47,600	\$1,500,000	\$1,922,000				\$3,469,600
TOTAL	\$47,600	\$1,500,000	\$1,922,000	\$0	\$0	\$0	\$3,469,600

Operating Impact	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Water Supply Division

TITLE: Route 643 – Water Tank
STATUS: Ongoing **FUND:** Utilities

PROGRAM DESCRIPTION: Construction of a 1.5 million gallon elevated tank and approximately 1,000 feet of 16-inch waterline. Project will take 2 years to complete.

OPERATING IMPACT: Grounds maintenance and required tank recoating at 10-year intervals.

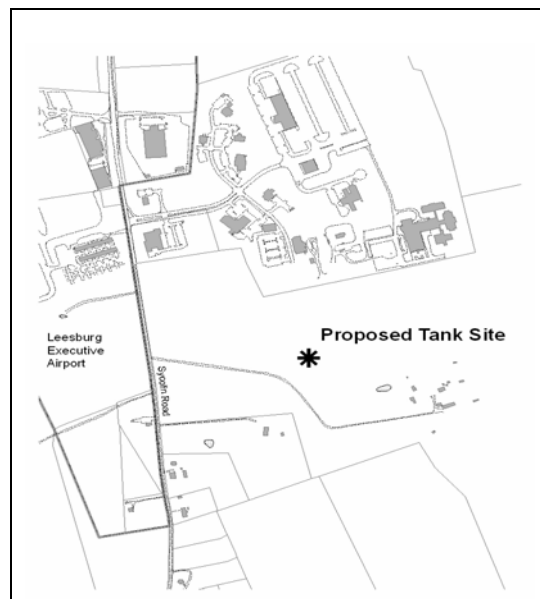
GOAL ADDRESSED: Provide required storage volume for residents and prevent high water demands from the main pressure zone.

1997 Town Plan

- The Public Services section recommends construction of additional water storage tanks to provide appropriate LOS to citizens, system upgrades to optimize water delivery, and provision of a reliable, safe, and cost effective supply of potable water to residents (5-5, 5-23).

1987 Water and Sewer Master Plan

- Provision of required water storage and standards of water quality for town citizens as outlined in the 1987 Town's Water & Sewer Master Plan, sections 4.4.6.8 and 4.4.3.3, and Virginia Water Works Regulations and Operation Permit #6107300.



PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land							\$0
Design/Eng.	\$51,490	\$348,510					\$400,000
Construction		\$1,151,490	\$1,749,000				\$2,900,490
TOTAL	\$51,490	\$1,500,000	\$1,749,000	\$0	\$0	\$0	\$3,300,490

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund	\$51,490	\$1,500,000	\$1,749,000				\$3,300,490
TOTAL	\$51,490	\$1,500,000	\$1,749,000	\$0	\$0	\$0	\$3,300,490

Operating Impact	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Water Supply Division

TITLE: Hogback Tank Painting
STATUS: Ongoing **FUND:** Utilities

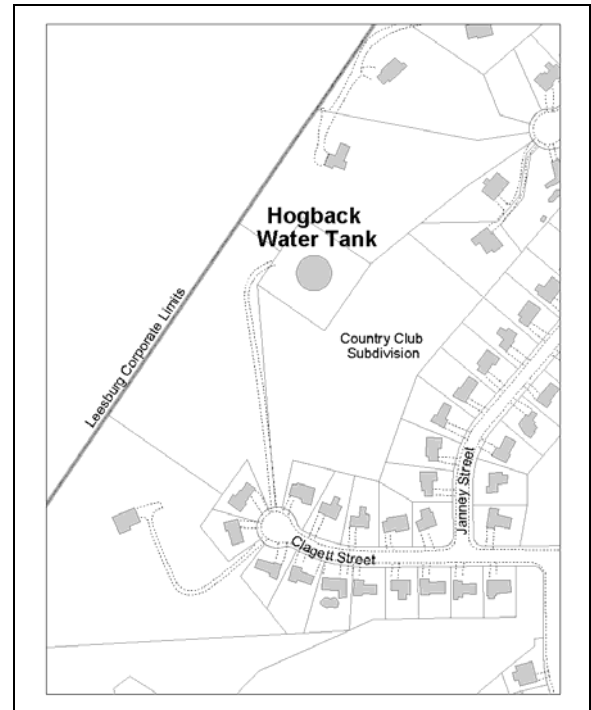
PROGRAM DESCRIPTION: Project includes surface preparation and recoating of tank interior. Tank has not been coated since its construction in 1989. Project will take 3 months to complete.

OPERATING IMPACT: Grounds maintenance and required tank recoating at 10-year intervals.

GOAL ADDRESSED: Provide required tank maintenance to ensure tank longevity and preservation quality of the water in the tank to be served to our customers.

1997 Town Plan

- The Public Services section promotes efficient utilization and improvements of existing facilities.
- Provision of acceptable water quality is mandated by the Town's Water Works Operation Permit, Virginia Department of Health, and Virginia Water Works Regulation (VR355-18-011.01M).

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Design/Eng.	\$4,667	\$21,835					\$21,835
Construction		\$317,000					\$317,000
TOTAL	\$4,667	\$338,835	\$0	\$0	\$0	\$0	\$338,835

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund	\$4,665	\$333,835					\$338,500
TOTAL	\$4,665	\$333,835	\$0	\$0	\$0	\$0	\$338,500

Operating Impact	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Water Supply Division

TITLE: Carr Tank Recoating
STATUS: Ongoing **FUND:** Utilities

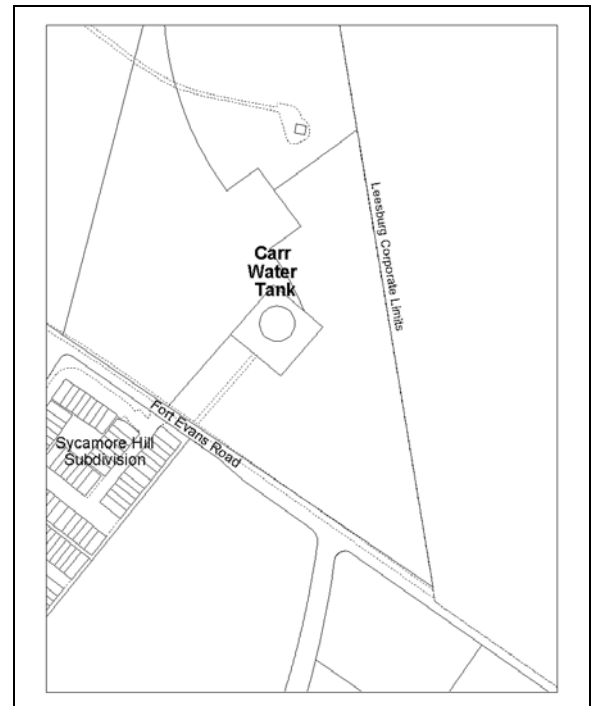
PROGRAM DESCRIPTION: Project includes surface preparation, recoating of tank's interior, exterior, and cathodic protection systems replacement. The interior was coated in 1977 and the exterior was recoated in 1986. Project will take 3 months to complete.

OPERATING IMPACT: Grounds maintenance and required tank recoating at 10-year intervals.

GOAL ADDRESSED: Provide required tank maintenance to ensure tank longevity and preservation of water quality served to customers.

1997 Town Plan

- The Public Services section recommends efficient utilization and improvements of existing facilities and provision of reliable, safe, and cost effective potable water to town residents (5-24, 5-23).
- Water quality levels are mandated by the Town's Water Works Operation Permit, Virginia Department of Health, and Virginia Water Works Regulation (VR355-18-011.01M).



Location Map

PROJECT COSTS

Prior Author.	2006	2007	2008	2009	2010	TOTAL
Design/Eng.		\$50,000				\$50,000
Construction		\$825,000				\$825,000
TOTAL	\$0	\$0	\$875,000	\$0	\$0	\$875,000

PLANNED FINANCING

Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:						
Utilities Fund		\$875,000				\$875,000
TOTAL	\$0	\$0	\$875,000	\$0	\$0	\$875,000

Operating Impact	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Water Supply Division

TITLE: Water Treatment Plant Expansion
to 15 MGD - Phases I & II
STATUS: Ongoing **FUND:** Utilities

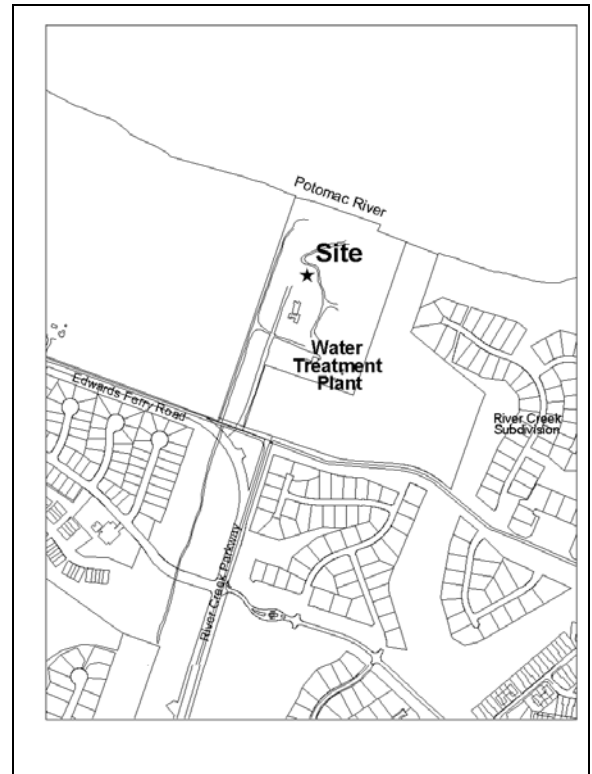
PROGRAM DESCRIPTION: Phase I consists of a preliminary study, design and construction to increase water treatment plant productive capacity from 10 MGD to 12.5 MGD, in anticipation of continued growth and increased demands. Project will take 2 years to complete. In addition, testing is underway to determine future water treatment needs and treatment methods. Phase 2 anticipates that testing will result in a move toward membrane filtration which will also increase the capacity from 12.5 MGD to 15 MGD. The additional project costs reflect the change to membrane filtration.

OPERATING IMPACT: Estimated operation and maintenance cost increase to \$50,000 once the construction is complete.

GOAL ADDRESSED: Increase water production capacity to meet rising consumption demand.

1997 Town Plan

- The Public Services section recommends system upgrades to optimize water delivery and provision of reliable, safe, and cost effective potable water to town residents (5-5, 5-23).
- The Virginia Department of Health's renewal of the Town's Water Works Operation Permit is contingent on facility expansion and meeting current Federal Safe Drinking Water Act standards.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Design/Eng.	\$1,138,275	\$1,000,000					\$2,138,275
Construction		\$3,000,000	\$9,860,000	\$3,000,000			\$15,860,000
TOTAL	\$1,138,275	\$4,000,000	\$9,860,000	\$3,000,000	\$0	\$0	\$17,998,275

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund	\$1,138,275	\$4,000,000	\$9,860,000	\$3,000,000			\$17,998,275
TOTAL	\$1,138,275	\$4,000,000	\$9,860,000	\$3,000,000	\$0	\$0	\$17,998,275

Operating Impact	\$0	\$20,000	\$30,000	\$40,000	\$50,000	\$50,000	\$190,000
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CAPITAL PROJECT DETAIL

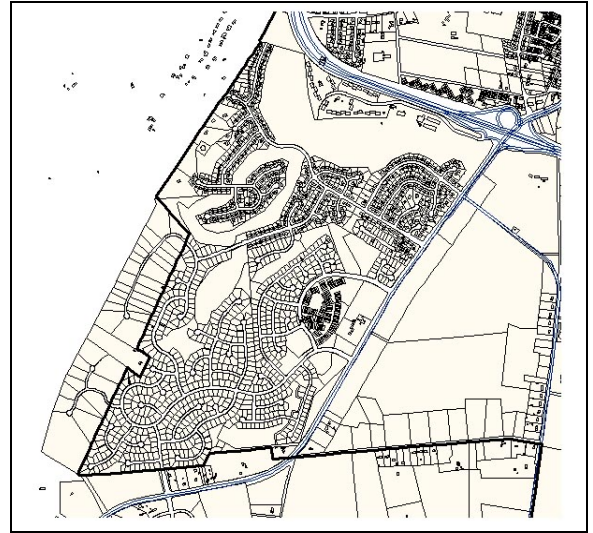
DEPARTMENT: Utilities
Water Supply Division

TITLE: Western Pressure Zone, Sub Zone 1A
STATUS: Ongoing **FUND:** Utility

PROGRAM DESCRIPTION: Project includes creation of a new mini pressure zone pump station in the Woodlea Manor subdivision to address the low-pressure complaints. The project cost has increased by \$150,000 from FY 2004. The increase is for additional grading and piping, and amenities requested by the landowner as part of the land lease. The project is scheduled to start in the summer of 2004 and be completed by the end of January 2005.

OPERATING IMPACT: Yearly cost of running the pump station.

GOAL ADDRESSED: Improve waterlines in the Woodlea Manor subdivision which has been experiencing water pressure problems.



Location Map

PROJECT COSTS

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land		\$50,000					\$50,000
Design/Eng.		\$200,000					\$200,000
Construction		\$400,000					\$400,000
TOTAL	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund		\$650,000					\$650,000
TOTAL	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000

Operating Impact	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
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CAPITAL PROJECT DETAIL

DEPARTMENT: Utilities
Water Pollution Control Division

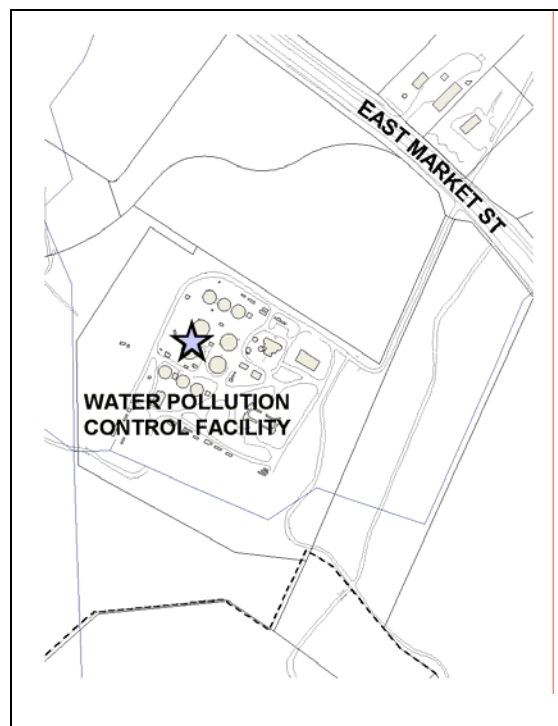
TITLE: WPCF Expansion Project
STATUS: Ongoing **FUND:** Utilities

PROGRAM DESCRIPTION: At the current rate of population growth, flow projections indicate that the WPCF will need expansion to 10.0 MGD by 2013. This is the second phase of this project, with the first phase expanding the WPCF to 7.5 MGD. The nature of this project demands adequate time for design, regulatory approval, construction and start up activities therefore the study and preliminary design must begin in FY 2010 at an estimated cost of \$1.8 million.

OPERATING IMPACT: Increased operating costs will be incurred once the new treatment units are completed with the expansion in approximately 2016.

GOAL ADDRESSED:

- Promote efficient utilization and improvements of existing facilities to meet rising LOS needs.
- The 1997 Water and Sewer Master Plan requires periodic utility infrastructure expansions as needed to meet the growth in customer demands, and periodic upgrades are required due to changes in regulatory requirements.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Design/Eng.	\$4,000,000					\$1,800,000	\$5,800,000
Construction		\$11,500,000	\$11,500,000	\$6,600,000			\$29,600,000
TOTAL	\$4,000,000	\$11,500,000	\$11,500,000	\$6,600,000	\$0	\$1,800,000	\$35,400,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
Utilities Fund	\$4,000,000	\$11,500,000	\$11,500,000	\$6,600,000		\$1,800,000	\$35,400,000
TOTAL	\$4,000,000	\$11,500,000	\$11,500,000	\$6,600,000	\$0	\$1,800,000	\$35,400,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Airport**TITLE:** Airport Perimeter Fencing
STATUS: Ongoing **FUND:** Airport

PROGRAM DESCRIPTION: This project entails the design and construction of 21,000 linear feet of eight-foot chain link fencing around the perimeter of the airport to improve safety and security. The project will be divided into two sections of fencing. Section One will consist of 14,000 linear feet that will fence the perimeter up to corners of the west side property line. Section Two will consist of 7,000 linear feet on the west side and parallel to the runway. This project has been identified on the current 6-year State and Federal ACIP, and grant funds will be programmed. The project cost identified below assumes full funding of the project in FY 2006 by the FAA and DOAV.

OPERATING IMPACT: None.**GOAL ADDRESSED:** To secure the airport operations area (AOA).**1997 Town Plan**

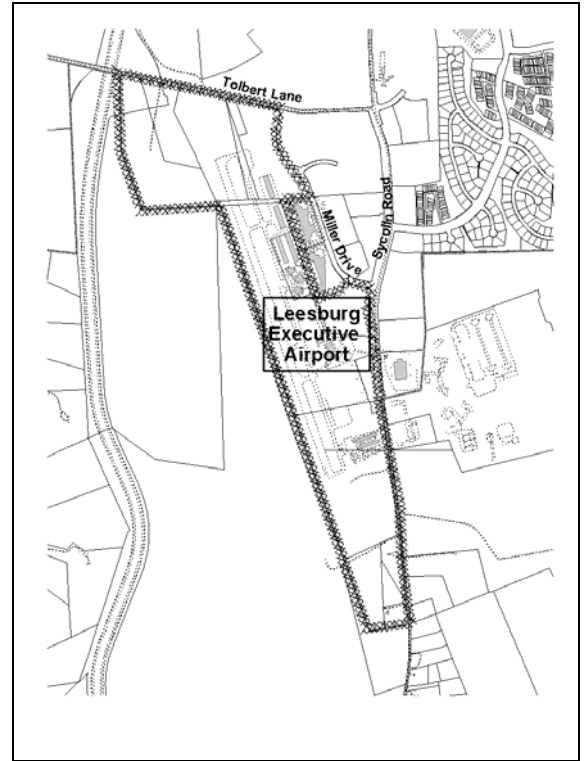
- Promote & protect Leesburg Executive Airport.

Major Issues 2004

- Protect Leesburg Executive Airport.

1985 Airport Master Plan

- Preserve & protect airport property, and enhance safety.

**Location Map****PROJECT COSTS**

Prior Author.	2006	2007	2008	2009	2010	TOTAL
Land						\$0
Design/Eng.	\$48,000					\$48,000
Construction	\$757,000					\$757,000
TOTAL	\$0	\$805,000	\$0	\$0	\$0	\$805,000

PLANNED FINANCING

Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:						
General Fund	\$16,100					\$16,100
Grant (FAA)	\$764,750					\$764,750
Grant (DOAV)	\$24,150					\$24,150
TOTAL	\$0	\$805,000	\$0	\$0	\$0	\$805,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0
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CAPITAL PROJECT DETAIL**DEPARTMENT:** Airport**TITLE:** South Apron Expansion & South Runway Exit**STATUS:** Ongoing **FUND:** Airport

PROGRAM DESCRIPTION: This project includes: demolition of the ten remaining aged south end T-hangars; expansion of the central ramp; and the design and construction of a south runway exit. This project has been identified on the current 6-year State and Federal ACIP, and grant funds will be programmed.

OPERATING IMPACT: Minimal operating impact.

GOAL ADDRESSED: Increased operating capacity and aircraft storage revenues.

1997 Town Plan

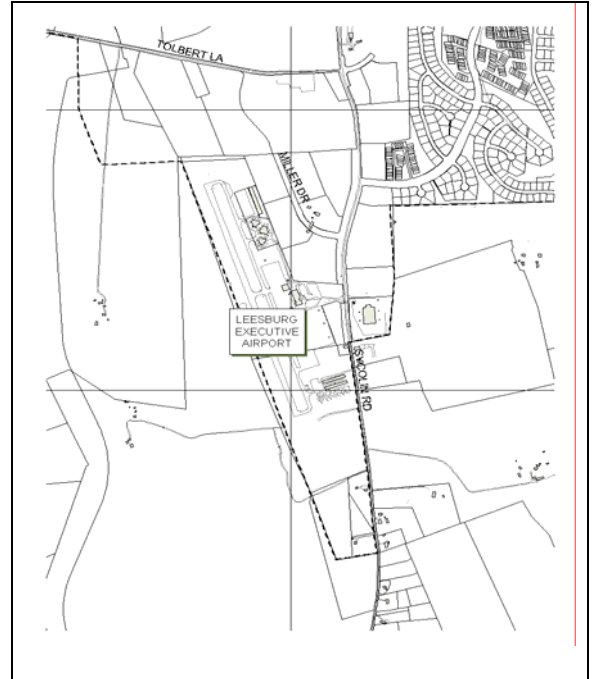
- Promote & protect Leesburg Executive Airport.

Major Issues 2004

- Protect Leesburg Executive Airport.

1985 Airport Master Plan

- Preserve & protect airport property, and enhance safety.
- Identified need for additional space.

**Location Map****PROJECT COSTS**

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Design/Eng.		\$145,000					\$145,000
Construction		\$1,250,000	\$1,250,000				\$2,500,000
TOTAL	\$0	\$1,395,000	\$1,250,000	\$0	\$0	\$0	\$2,645,000

PLANNED FINANCING

	Prior Author.	2006	2007	2008	2009	2010	TOTAL
Source:							
General Fund		\$77,900	\$25,000				\$102,900
Grant (FAA)		\$1,218,600	\$1,187,500				\$2,406,100
Grant (VDOA)		\$98,500	\$37,500				\$136,000
TOTAL	\$0	\$1,395,000	\$1,250,000	\$0	\$0	\$0	\$2,645,000

Operating Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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